

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
ADMIN SERVICES DEPARTMENT:									
100-11200	Administration & Management	Account Clerk - Entry/Journey	2,132	2,858	2	2	2	2	2
100-11200	Administration & Management	Accountant-Auditor III	3,079	4,332	1	1	1	1	1
100-11200	Administration & Management	Accounting Technician	2,698	3,394	1	1	1	1	1
100-11200	Administration & Management	Administrative Clerk - Entry/Journey (Part Time) 50%	1,890	2,533	1	1	1	1	1
100-11200	Administration & Management	Administrative Services Officer	4,126	5,015	1	1	0	0	0
100-11200	Administration & Management	Deputy Director of Administrative Services	6,239	7,584	1	1	1	1	1
100-11200	Administration & Management	Dir Administrative Services/Dep CEO-Redevelopment	8,361	10,163	1	1	1	1	1
100-11200	Administration & Management	Executive Secretary	2,858	3,474	1	1	1	1	1
100-11200	Administration & Management	Secretary - Entry/Journey	1,934	2,592	1	1	1	1	1
100-11200	Administration & Management	Senior Administrative Services Officer	4,655	5,659	0	0	1	1	1
Subtotal Allocated Positions					10	10	10	10	10
No. of Allocated Positions Filled 04/18/2003						8			
No. of Extra Help FTE's 04/18/2003						0			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
100-11040	Information Technology Systems Division ⁽¹⁾	Computer Operator III	2,272	3,197	4	0	0	0	0
100-11040	Information Technology Systems Division	Deputy Director of Information Technology	7,057	8,578	1	1	1	1	1
100-11040	Information Technology Systems Division	Information Technology Operator	2,722	3,308	0	4	4	4	4
100-11040	Information Technology Systems Division	Information Technology Technician III	3,151	4,223	0	4	5	5	5
100-11040	Information Technology Systems Division	Information Technology Analyst III	4,223	5,133	0	14	11	11	11
100-11040	Information Technology Systems Division	Information Technology Manager	6,239	7,584	0	2	2	2	2
100-11040	Information Technology Systems Division	Information Technology Supervisor	5,659	6,878	0	4	4	4	4
100-11040	Information Technology Systems Division	Management Information Services Manager	5,659	6,878	2	0	4	4	4
100-11040	Information Technology Systems Division	Microcomputer Technician - Entry/Journey	3,044	4,080	4	0	0	0	0
100-11040	Information Technology Systems Division	Network Systems Analyst III	4,080	5,342	23	0	0	0	0
100-11040	Information Technology Systems Division	Senior Administrative Clerk	2,297	2,792	1	0	0	0	0
100-11040	Information Technology Systems Division	Senior Computer Operator	2,899	3,524	3	0	0	0	0
100-11040	Information Technology Systems Division	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
100-11040	Information Technology Systems Division	Senior Information Technology Analyst	4,959	6,028	0	6	4	4	4
100-11040	Information Technology Systems Division	Senior Information Technology Technician	3,830	4,655	0	1	1	1	1
100-11040	Information Technology Systems Division	Senior Technology Solutions Analyst	4,655	5,659	0	6	6	6	6
100-11040	Information Technology Systems Division	Supervising Microcomputer Technician	3,700	4,497	1	0	0	0	0
100-11040	Information Technology Systems Division	Technical Services Supervisor	4,846	5,890	4	0	0	0	0
100-11040	Information Technology Systems Division	Technology Solutions Analyst III	3,830	5,133	0	1	1	1	1
100-11040	Information Technology Systems Division	Telecommunications Technician III	3,308	4,434	0	0	0	0	0
Subtotal Allocated Positions					44	43	39	39	39
No. of Allocated Positions Filled 04/18/2003						39			
No. of Extra Help FTE's 04/18/2003						0			
⁽¹⁾ Name changed FY 2003-04 Proposed Budget.									
*Passed by Allocation Ordinance #5216-B dated December 17, 2002.									
**Passed by Allocation Ordinance #5240-B dated April 29, 2003.									
***Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
250-06380	Central Services	Accounting Technician	2,698	3,394	1	1	1	1	1
250-06380	Central Services	Central Services Manager	4,332	5,266	1	1	1	1	1
250-06380	Central Services	Central Services Technician	2,469	3,001	3	4	4	4	4
250-06380	Central Services	Central Services Worker	2,239	2,722	3	2	2	2	2
250-06380	Central Services	Records Coordinator	4,021	4,888	1	1	1	1	1
250-06380	Central Services	Senior Central Services Technician	2,722	3,308	1	1	1	1	1
Subtotal Allocated Positions					10	10	10	10	10
No. of Allocated Positions Filled 04/18/2003						10			
No. of Extra Help FTE's 04/18/2003						0			
*Passed by Allocation Ordinance #5197-B dated September 24, 2002.									
100-10400	Procurement Services	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	1	1	1
100-10400	Procurement Services	Buyer III	3,001	4,021	5	5	5	5	5
100-10400	Procurement Services	Purchasing Manager	4,888	5,942	1	1	1	1	1
100-10400	Procurement Services	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
100-10400	Procurement Services	Supervising Buyer	3,830	4,655	1	1	1	1	1
Subtotal Allocated Positions					9	9	9	9	9
No. of Allocated Positions Filled 04/18/2003						9			
No. of Extra Help FTE's 04/18/2003						0			
100-10280	Revenue Services	Account Clerk - Entry/Journey	2,132	2,858	3	3	3	3	3
100-10280	Revenue Services	Administrative Clerk - Entry/Journey	1,890	2,533	3	3	3	3	3
100-10280	Revenue Services	Collection Agent III	2,351	3,151	5	5	5	5	5
100-10280	Revenue Services	Revenue Services Manager	4,434	5,389	1	1	1	1	1
100-10280	Revenue Services	Senior Account Clerk	2,469	3,001	1	1	1	1	1
100-10280	Revenue Services	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
100-10280	Revenue Services	Senior Collection Agent	3,001	3,647	1	1	1	1	1
Subtotal Allocated Positions					15	15	15	15	15
No. of Allocated Positions Filled 04/18/2003						12			
No. of Extra Help FTE's 04/18/2003						0.5			
250-2100	Telecommunication Service	Administrative Technician	2,858	3,474	2	2	2	2	2
250-2100	Telecommunication Service	Information Technology Analyst	4,223	5,133	0	0	3	3	3
250-2100	Telecommunication Service	Information Technology Manager	6,239	7,584	0	1	1	1	1
250-2100	Telecommunication Service	Senior Information Technology Analyst	5,133	6,239	0	0	1	1	1
250-2100	Telecommunication Service	Senior Telecommunications Technician	3,830	4,655	2	0	0	0	0
250-2100	Telecommunication Service	Supervising Telecommunications Technician	4,223	5,133	2	0	0	0	0
250-2100	Telecommunication Service	Telecommunication Analyst	4,223	5,133	0	6	6	6	6
250-2100	Telecommunication Service	Telecommunications Manager	5,015	6,096	1	0	0	0	0
250-2100	Telecommunication Service	Telecommunications Supervisor	4,655	5,659	0	2	2	2	2
250-2100	Telecommunication Service	Telecommunications Technician III	3,308	4,434	7	5	5	5	5
Subtotal Allocated Positions					14	16	20	20	20
No. of Allocated Positions Filled 04/18/2003						14			
No. of Extra Help FTE's 04/18/2003						0			
Department Total Allocated Positions					102	103	103	103	103
Department Total No. of Allocated Positions Filled 04/18/2003						92			
Department Total No. of Extra Help FTE's 04/18/2003						0.5			
*Passed by Allocation Ordinance #5240-B dated April 29, 2003.									
**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS & MEASURES:									
100-22210	Agricultural Commissioner	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	1	1	1
100-22210	Agricultural Commissioner	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-22210	Agricultural Commissioner	Agricultural Commissioner/Sealer	6,401	7,780	1	1	1	1	1
100-22210	Agricultural Commissioner	Agricultural Inspector III	3,722	3,308	3	2	2	2	2
100-22210	Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	4,655	5,659	1	1	1	1	1

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100-22210	Agricultural Commissioner	Hunter-Trapper	2,792	3,394	3	3	3	3	3
100-22210	Agricultural Commissioner	Senior Agriculture Inspector	3,394	4,126	3	4	4	4	4
Department Total Allocated Positions					13	13	13	13	13
Department Total No. of Allocated Positions Filled 04/18/2003						12			
Department Total No. of Extra Help FTE's 04/18/2003						1.8			
ASSESSOR:									
100-10370	Assessor	Account Clerk - Entry/Journey	2,132	2,858	1	2 **	2	2	2
100-10370	Assessor	Administrative Clerk - Entry/Journey	1,890	2,533	13	12 **	12	12	12
100-10370	Assessor	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-10370	Assessor	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-10370	Assessor	Administrative Supervisor	2,533	3,079	3	2 ***	2	2	2
100-10370	Assessor	Appraisal Technician	2,792	3,394	0	0	0	0	7 ***
100-10370	Assessor	Assessment Manager	5,806	7,057	0	1 *	1	1	2 ***
100-10370	Assessor	Assessor - Map Supervisor	7,410	9,007	1	1	1	1	1
100-10370	Assessor	Assistant Assessor	6,721	8,169	1	1	1	1	1
100-10370	Assessor	Assistant/Associate Appraiser	3,394	4,549	12	12	12	12	12
100-10370	Assessor	Assistant/Associate Auditor-Appraiser	3,279	4,395	3	3	3	3	3
100-10370	Assessor	Cadastral & Property Transfer Supervisor	3,929	4,776	1	2	2	2	2
100-10370	Assessor	Cadastral Technician I/II	2,792	3,742	4	4	4	4	4
100-10370	Assessor	Chief Appraiser	5,806	7,057	3	2 *	2	2	1 ***
100-10370	Assessor	Cost Estimator	2,792	3,394	5	5	5	5	0 ***
100-10370	Assessor	Departmental Systems Manager	4,846	5,890	1	0	0	0	0
100-10370	Assessor	Departmental Systems Technician	3,123	3,796	1	0	0	0	0
100-10370	Assessor	Executive Secretary	2,858	3,474	1	1	1	1	1
100-10370	Assessor	Information Technology Supervisor	5,659	6,878	0	1	1	1	1
100-10370	Assessor	Information Technology Technician I/II	3,151	4,223	0	1	1	1	1
100-10370	Assessor	Managing Appraiser	5,266	6,401	4	4	4	4	4
100-10370	Assessor	Principal Appraiser	4,776	5,806	1	1	1	1	1
100-10370	Assessor	Senior Administrative Clerk	2,297	2,792	9	9	9	9	7 ***
100-10370	Assessor	Senior Administrative Services Officer	4,655	5,659	1	1	1	1	1
100-10370	Assessor	Senior Appraiser	4,126	5,015	7	8	8	8	8
100-10370	Assessor	Senior Auditor-Appraiser	4,126	5,015	2	2	2	2	2
100-10370	Assessor	Senior Cadastral Technician	3,394	4,126	1	1	1	1	1
100-10370	Assessor	Senior Departmental Systems Analyst	3,986	4,845	2	0	0	0	0
100-10370	Assessor	Senior Technology Solutions Analyst	4,655	5,659	0	2	2	2	2
100-10370	Assessor	Senior Transfer Analyst	2,858	3,474	1	1	1	1	1
100-10370	Assessor	Supervising Appraiser	4,549	5,529	1	1	1	1	1
100-10370	Assessor	Transfer Analyst I/II	2,351	3,151	4	4	4	4	4
Department Total Allocated Positions					84	86	86	86	86
Department Total No. of Allocated Positions Filled 04/18/2003						79			
Department Total No. of Extra Help FTE's 04/18/2003						0.9			
*Passed by Allocation Ordinance #5205-B dated November 5, 2002.									
**Passed by Allocation Ordinance #5216-B dated December 17, 2002.									
***Passed by Allocation Ordinance #5256-B dated August 5, 2003.									
AUDITOR-CONTROLLER:									
100-10250	Auditor-Controller	Account Clerk - Entry/Journey	2,132	2,858	7	7	7	7	7
100-10250	Auditor-Controller	Accountant/Auditor I/II	3,079	4,332	8	7 *	7	7	7
100-10250	Auditor-Controller	Accounting Systems Manager	5,529	6,721	1	1	1	1	1
100-10250	Auditor-Controller	Accounting Technician	2,858	3,474	9	10 **	10	10	9 ***
100-10250	Auditor-Controller	Administrative Clerk - Entry/Journey	1,890	2,533	0	1	1	1	1
100-10250	Auditor-Controller	Assistant Auditor-Controller	6,401	7,780	1	1	1	1	1
100-10250	Auditor-Controller	Auditor-Controller	7,410	9,007	1	1	1	1	1
100-10250	Auditor-Controller	Executive Secretary	2,858	3,474	1	1	1	1	1
100-10250	Auditor-Controller	Managing Accountant-Auditor	5,266	6,401	2	2	2	2	2
100-10250	Auditor-Controller	Senior Account Clerk	2,469	3,001	3	3	3	3	3
100-10250	Auditor-Controller	Senior Accountant-Auditor	4,126	5,015	6 *	6	6	6	7 ***
100-10250	Auditor-Controller	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
100-10250	Auditor-Controller	Senior Departmental Systems Analyst	3,986	4,845	2	0	0	0	0
100-10250	Auditor-Controller	Technology Solutions Analyst	3,700	4,959	0	3 **	3	3	3
Department Total Allocated Positions					40	44	44	44	44
Department Total No. of Allocated Positions Filled 04/18/2003						40			
Department Total No. of Extra Help FTE's 04/18/2003						0			
*Passed by Allocation Ordinance #5205-B dated November 5, 2002.									
**Passed by Allocation Ordinance #5242-B dated May 13, 2003.									
***Passed by Allocation Ordinance #5254-B dated July 8, 2003.									
BOARD OF SUPERVISORS:									
100-10010	Board of Supervisors	Administrative Clerk - Entry/Journey - C	1,934	2,592	1	1	1	1	1
100-10010	Board of Supervisors	Administrative Secretary - C	2,592	3,151	1	1	1	1	1
100-10010	Board of Supervisors	Admin Officer to the Board of Supervisors	7,410	9,007	1	1	1	1	1
100-10010	Board of Supervisors	Administrative Aide I/II	4,025	4,892	5	5	5	5	5
100-10010	Board of Supervisors	Executive Secretary - C	2,932	3,564	1	1	1	1	1
100-10010	Board of Supervisors	Senior Administrative Aide	4,888	5,942	1	1	1	1	1
100-10010	Board of Supervisors	Supervisor	2,500	2,500	5	5	5	5	5
Subtotal Allocated Positions					15	15	15	15	15
No. of Allocated Positions Filled 04/18/2003					15	16			
No. of Extra Help FTE's 04/18/2003					0	0			
100-10020	Clerk of the Board	Administrative Clerk - Entry/Journey - C	1,934	2,592	0	1	1	1	1
100-10020	Clerk of the Board	Administrative Legal Clerk - Entry/Journey - C	2,132	2,858	0	1	1	1	1
100-10020	Clerk of the Board	Clerk to the Board of Supervisors	4,888	5,942	0	1	1	1	1
100-10020	Clerk of the Board	Senior Board/Commission Clerk - C	2,659	3,233	0	2	2	2	2
100-10020	Clerk of the Board	Senior Board/Commission Clerk - C (Part Time) 50%	2,659	3,233	0	1	1	1	1
100-10020	Clerk of the Board	Supervising Board Clerk - C	2,932	3,564	0	1	1	1	1
Subtotal Allocated Positions					0	7	7	7	7
No. of Allocated Positions Filled 04/18/2003					0	5			
No. of Extra Help FTE's 04/18/2003					0	0			
Department Total Allocated Positions					15	22	22	22	22
Department Total No. of Allocated Positions Filled 04/18/2003						21			
Department Total No. of Extra Help FTE's 04/18/2003						0			
BUILDING DEPARTMENT:									
100-22220	Building Inspection	Accounting Technician	2,698	3,394	1	1	1	1	1
100-22220	Building Inspection	Administrative Clerk - Entry/Journey	1,890	2,533	2	2	2	2	2
100-22220	Building Inspection	Administrative Secretary			0	0	0	0	1 *
100-22220	Building Inspection	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-22220	Building Inspection	Assistant Chief Building Official	4,888	5,942	1	1	1	1	1
100-22220	Building Inspection	Building Inspector I/II	3,308	4,223	13	13	15	13	14 **
100-22220	Building Inspection	Building Technician I/II	2,722	3,647	3	3	5	3	4 **

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100-22220	Building Inspection	Chief Building Official	5,942	7,222	1	1	1	1	1
100-22220	Building Inspection	Senior Administrative Clerk	2,297	2,792	1	1	1	1	0
100-22220	Building Inspection	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
100-22220	Building Inspection	Senior Building Inspector	3,830	4,655	8	8	8	8	8
100-22220	Building Inspection	Senior Building Technician	3,308	4,021	2	2	2	2	2
100-22220	Building Inspection	Supervising Building Inspector	4,223	5,133	3	3	3	3	3
Department Total Allocated Positions					36	36	40	36	38
Department Total No. of Allocated Positions Filled 04/18/2003						34			
Department Total No. of Extra Help FTE's 04/18/2003						1.5			
*Passed by Allocation Ordinance #5256-B dated August 5, 2003.									
**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
CHILD SUPPORT SERVICES:									
100-21720	Child Support Services	Account Clerk - Entry/Journey	2,132	2,858	10	10	10	10	10
100-21720	Child Support Services	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
100-21720	Child Support Services	Accounting Technician	2,858	3,474	1	1	1	1	1
100-21720	Child Support Services	Administrative Clerk - Entry/Journey	1,890	2,533	12	12	12	12	12
100-21720	Child Support Services	Administrative Legal Supervisor	2,932	3,564	1	1	1	1	1
100-21720	Child Support Services	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-21720	Child Support Services	Administrative Technician	2,781	3,356	3	2	2	2	2
100-21720	Child Support Services	Assistant Director of Child Support Services	5,659	6,878	1	1	1	1	1
100-21720	Child Support Services	Child Support Attorney I/II/III/IV	4,888	8,169	3	3	3	3	3
100-21720	Child Support Services	Child Support Program Manager	4,549	5,529	1	1	1	1	1
100-21720	Child Support Services	Child Support Specialist I/II	2,412	2,932	32	32	32	32	32
100-21720	Child Support Services	Child Support Supervisor	3,233	3,929	2	2	2	2	2
100-21720	Child Support Services	Community Service Officer I/II	2,469	3,308	2	2	2	2	2
100-21720	Child Support Services	Compliance Review Specialist	2,858	3,474	1	1	1	1	1
100-21720	Child Support Services	Departmental Systems Technician	3,123	3,796	2	0	0	0	0
100-21720	Child Support Services	Director of Child Support Services	7,222	8,779	1	1	1	1	1
100-21720	Child Support Services	Executive Secretary	2,858	3,474	1	1	1	1	1
100-21720	Child Support Services	Information Technology Technician I/II	3,151	4,223	0	1	1	1	1
100-21720	Child Support Services	Legal Secretary - Entry/Journey	2,297	3,079	6	6	6	6	6
100-21720	Child Support Services	Paralegal I/II	2,659	3,564	4	3	3	3	3
100-21720	Child Support Services	Senior Account Clerk	2,469	3,001	2	2	2	2	2
100-21720	Child Support Services	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
100-21720	Child Support Services	Senior Child Support Attorney	7,057	8,578	1	1	1	1	1
100-21720	Child Support Services	Senior Child Support Specialist	2,858	3,474	6	6	6	6	6
100-21720	Child Support Services	Senior Child Support Supervisor	3,564	4,332	1	1	1	1	1
100-21720	Child Support Services	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
100-21720	Child Support Services	Senior Information Technology Technician	3,830	4,655	0	1	1	1	1
100-21720	Child Support Services	Senior Technology Solutions Analyst	4,655	5,659	0	1	1	1	1
100-21720	Child Support Services	Staff Services Analyst I/II	3,308	4,434	0	2	2	2	2
100-21720	Child Support Services	Supervising Child Support Attorney	7,963	9,679	1	1	1	1	1
Department Total Allocated Positions					97	97	97	97	97
Department Total No. of Allocated Positions Filled 04/18/2003						86			
Department Total No. of Extra Help FTE's 04/18/2003						4			
*Passed by Allocation Ordinance #5216-B dated December 17, 2002.									
COUNTY CLERK-RECORDER-REGISTRAR OF VOTERS:									
100-22300	County Clerk-Recorder-Registrar	Administrative Clerk - Entry/Journey	1,890	2,533	4	3	1	1	1
100-22300	County Clerk-Recorder-Registrar	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-22300	County Clerk-Recorder-Registrar	Administrative Services Officer	4,126	5,015	0	1	1	1	1
100-22300	County Clerk-Recorder-Registrar	Administrative Technician	2,858	3,474	2	2	2	2	2
100-22300	County Clerk-Recorder-Registrar	Assistant County Clerk	6,401	7,780	1	1	1	1	1
100-22300	County Clerk-Recorder-Registrar	Assistant Registrar of Voters	5,529	6,721	1	1	1	1	1
100-22300	County Clerk-Recorder-Registrar	County Clerk-Recorder-Microfilm Supervisor	7,410	9,007	1	1	1	1	1
100-22300	County Clerk-Recorder-Registrar	Clerk-Recorder Manager	5,266	6,401	1	1	1	1	1
100-22300	County Clerk-Recorder-Registrar	Departmental Systems Technician	3,123	3,796	3	0	0	0	0
100-22300	County Clerk-Recorder-Registrar	Executive Secretary	2,858	3,474	1	1	1	1	1
100-22300	County Clerk-Recorder-Registrar	Geographic Information Systems Technician I/II	3,079	4,126	0	0	0	0	1
100-22300	County Clerk-Recorder-Registrar	Geographic Information Technician I/II	3,079	4,126	1	1	1	1	0
100-22300	County Clerk-Recorder-Registrar	Information Technology Technician I/II	3,151	4,223	0	3	4	3	3
100-22300	County Clerk-Recorder-Registrar	Recorder/Elections Technician - Entry/Journey	2,351	3,151	17	19	21	21	24
100-22300	County Clerk-Recorder-Registrar	Recorder/Elections Specialist	2,659	3,233	8	8	9	9	9
100-22300	County Clerk-Recorder-Registrar	Recorder/Elections Supervisor	3,001	3,647	3	3	3	3	3
100-22300	County Clerk-Recorder-Registrar	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
100-22300	County Clerk-Recorder-Registrar	Senior Recorder/Elections Specialist	2,722	3,308	3	3	3	3	3
100-22300	County Clerk-Recorder-Registrar	Senior Recorder/Elections Supervisor	3,308	4,021	2	2	2	2	2
100-22300	County Clerk-Recorder-Registrar	Senior Technology Solutions Analyst	4,655	5,659	0	1	1	1	1
Department Total Allocated Positions					60	61	63	62	66
Department Total No. of Allocated Positions Filled 04/18/2003						46			
Department Total No. of Extra Help FTE's 04/18/2003						0.1			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003									
**Passed by Allocation Ordinance #5257-B dated August 19, 2003.									
COUNTY COUNSEL:									
100-10450	County Counsel	Accountant-Auditor I/II - C	3,151	4,434	0	0	0	0	1
100-10450	County Counsel	Administrative Clerk - Entry/Journey - C	1,934	2,592	2	0	1	0	0
100-10450	County Counsel	Administrative Services Officer	4,126	5,015	0	1	1	1	0
100-10450	County Counsel	Chief Deputy County Counsel	8,578	10,427	1	1	1	1	1
100-10450	County Counsel	County Counsel	9,457	11,495	1	1	1	1	1
100-10450	County Counsel	Deputy County Counsel I/II/III/IV	5,133	8,578	8	8	8	8	8
100-10450	County Counsel	Legal Secretary - Entry/Journey - C	2,351	3,151	3	4	4	4	4
100-10450	County Counsel	Paralegal I/II - C	2,722	3,647	1	1	1	1	1
100-10450	County Counsel	Secretary to County Counsel	3,001	3,647	1	1	1	1	1
100-10450	County Counsel	Senior Administrative Clerk - C	2,351	2,858	0	1	1	1	1
100-10450	County Counsel	Senior Deputy County Counsel	7,410	9,007	3	3	3	3	3
100-10450	County Counsel	Senior Legal Secretary - C	2,858	3,474	1	1	1	1	1
Department Total Allocated Positions					21	22	23	22	22
Department Total No. of Allocated Positions Filled 04/18/2003						20			
Department Total No. of Extra Help FTE's 04/18/2003						0			
*Passed by Allocation Ordinance #5256-B dated August 5, 2003.									
COUNTY EXECUTIVE OFFICE:									
100-10040	Administration ⁽¹⁾	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-10040	Administration	Administrative Secretary - C	2,569	3,233	2	2	3	3	3
100-10040	Administration	Administrative Technician - C	2,932	3,564	2	2	2	3	4
100-10040	Administration	Assistant County Executive Officer	8,361	10,163	1	1	1	1	1
100-10040	Administration	County Executive Officer	10,427	12,674	1	1	1	1	1
100-10040	Administration	Deputy County Executive Officer	7,410	9,007	2	2	2	2	2
100-10040	Administration	Management Analyst I/II	4,021	5,389	1	1	3	3	0

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
100-10040	Administration	Management Analyst I/II/Senior	4,021	5,942	0	0	0	0	8
100-10040	Administration	Principal Management Analyst	6,096	7,410	2	2	5	4	4
100-10040	Administration	Public Information Assistant I/II - C	3,394	5,942	0	0	2	2	2
100-10040	Administration	Public Information Officer	4,888	5,942	0	0	1	1	1
100-10040	Administration	Secretary to the County Executive Officer	3,001	3,647	1	1	1	1	1
100-10040	Administration	Senior Management Analyst	4,888	5,942	2	3	5	5	0
		Subtotal Allocated Positions			15	15	26	26	27
		No. of Allocated Positions Filled 04/18/2003				15			
		No. of Extra Help FTE's 04/18/2003				0			
		(1)CEO Administration 100-10040 includes CEO Special Services 100-10150 effective FY 2003-04 Proposed Budget. *Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003							
100-10150	CEO Special Services ⁽¹⁾	Administrative Secretary - C	2,569	3,233	1	1	0	0	0
100-10150	CEO Special Services	Management Analyst I/II	4,021	5,389	3	2	0	0	0
100-10150	CEO Special Services	Principal Management Analyst	6,096	7,410	3	3	0	0	0
100-10150	CEO Special Services	Public Information Assistant I/II - C	3,394	5,942	2	2	0	0	0
100-10150	CEO Special Services	Public Information Officer	4,888	5,942	1	1	0	0	0
100-10150	CEO Special Services	Senior Management Analyst	4,888	5,942	1	2	0	0	0
		Subtotal Allocated Positions			11	11	0	0	0
		No. of Allocated Positions Filled 04/18/2003				11			
		No. of Extra Help FTE's 04/18/2003				0			
		(1)CEO Special Services is combined into CEO Administration effective FY 2003-04 Proposed Budget. *Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
100-10020	Clerk of the Board	Administrative Clerk - Entry/Journey - C	1,934	2,592	1	0	0	0	0
100-10020	Clerk of the Board	Administrative Legal Clerk - Entry/Journey - C	2,132	2,858	1	0	0	0	0
100-10020	Clerk of the Board	Clerk to the Board of Supervisors	4,888	5,942	1	0	0	0	0
100-10020	Clerk of the Board	Senior Board/Commission Clerk - C	2,659	3,233	2	0	0	0	0
100-10020	Clerk of the Board	Senior Board/Commission Clerk - C (Part Time) 50%	2,659	3,233	1	0	0	0	0
100-10020	Clerk of the Board	Supervising Board Clerk - C	2,932	3,564	1	0	0	0	0
		Subtotal Allocated Positions			7	0	0	0	0
		No. of Allocated Positions Filled 04/18/2003				0			
		No. of Extra Help FTE's 04/18/2003				0			
100-11120	Economic Development	Director of Economic Development	6,096	7,410	1	1	1	1	1
100-11120	Economic Development	Economic Development Specialist	3,647	4,434	1	1	1	1	1
100-11120	Economic Development	Executive Secretary	2,761	3,356	1	1	1	1	1
		Subtotal Allocated Positions			3	3	3	3	3
		No. of Allocated Positions Filled 04/18/2003				3			
		No. of Extra Help FTE's 04/18/2003				0			
100-22310	Emergency Services	Assistant Director of Emergency Services	6,401	7,780	1	1	1	1	1
100-22310	Emergency Services	Emergency Services Program Manager	5,133	6,239	1	1	1	1	1
100-22310	Emergency Services	Emergency Services Specialist	3,151	3,830	1	1	1	1	1
100-22310	Emergency Services	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
		Subtotal Allocated Positions			4	4	4	4	4
		No. of Allocated Positions Filled 04/18/2003				3			
		No. of Extra Help FTE's 04/18/2003				1			
100-12000	Organizational Development	Administrative Clerk - Entry/Journey - C	1,934	2,592	1	1	1	1	1
100-12000	Organizational Development	Administrative Secretary - C	2,569	3,233	1	1	1	1	1
100-12000	Organizational Development	Administrative Technician - C	2,932	3,564	2	2	2	2	2
100-12000	Organizational Development	Management Analyst I/II	4,021	5,389	2	0	0	0	0
100-12000	Organizational Development	Principal Management Analyst	6,096	7,410	1	1	1	1	1
100-12000	Organizational Development	Training and Organizational Development Analyst I/II	4,021	5,389	0	2	2	2	2
		Subtotal Allocated Positions			7	7	7	7	7
		No. of Allocated Positions Filled 04/18/2003				7			
		No. of Extra Help FTE's 04/18/2003				0			
170-22160	Fire Protection - Not Countywide	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
170-22160	Fire Protection - Not Countywide	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
		Subtotal Allocated Positions			1	1	1	1	1
		No. of Allocated Positions Filled 04/18/2003				1			
		No. of Extra Help FTE's 04/18/2003				0			
270-09800/09810	Risk Management	Administrative Services Officer I/II	4,126	5,015	2	0	0	0	0
270-09800/09810	Risk Management	Administrative Technician - C	2,932	3,564	2	1	1	1	1
270-09800/09810	Risk Management	Deputy County Executive Officer	7,410	9,007	1	1	1	1	1
270-09800/09810	Risk Management	Investigative Assistant - C	3,151	3,830	1	1	1	1	1
270-09800/09810	Risk Management	Management Analyst I/II	4,021	5,389	1	2	2	2	2
270-09800/09810	Risk Management	Risk Management Administrator	4,888	5,942	2	2	2	2	2
270-09800/09810	Risk Management	Secretary - Entry/Journey - C	2,984	2,659	2	2	2	2	2
270-09800/09810	Risk Management	Senior Administrative Services Officer	4,655	5,659	0	1	1	0	0
270-09800/09810	Risk Management	Senior Management Analyst	4,888	5,942	1	1	1	1	1
		Subtotal Allocated Positions			12	11	11	10	10
		No. of Allocated Positions Filled 04/18/2003				10			
		No. of Extra Help FTE's 04/18/2003				0			
		Department Total Allocated Positions			60	62	62	61	62
		Department Total No. of Allocated Positions Filled 04/18/2003				60			
		Department Total No. of Extra Help FTE's 04/18/2003				1			
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
DISTRICT ATTORNEY:									
110-21710	District Attorney	Administrative Clerk - Entry/Journey	1,890	2,533	10	10	10	10	10
110-21710	District Attorney	Administrative Secretary	2,592	3,151	1	1	1	1	1
110-21710	District Attorney	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
110-21710	District Attorney	Administrative Technician	2,858	3,474	1	1	1	1	1
110-21710	District Attorney	Assistant District Attorney	8,578	10,427	1	1	1	1	1
110-21710	District Attorney	Claims Specialist I/II	2,412	3,233	3	3	3	3	3
110-21710	District Attorney	Community Service Officer I/II	2,469	3,308	2	2	2	2	2
110-21710	District Attorney	Departmental Systems Analyst	3,616	4,395	1	0	0	0	0
110-21710	District Attorney	Departmental Systems Technician	3,123	3,796	1	0	0	0	0
110-21710	District Attorney	Deputy District Attorney I/II/III/IV	4,888	8,169	25	25	25	25	25
110-21710	District Attorney	District Attorney & Public Administrator	9,457	11,495	1	1	1	1	1
110-21710	District Attorney	Information Technology Technician I/II	3,151	4,223	0	1	1	1	1
110-21710	District Attorney	Investigator	4,024	4,891	8	8	8	8	8
110-21710	District Attorney	Investigator-Welfare Fraud/Family Support	4,024	4,891	1	1	1	1	1
110-21710	District Attorney	Legal Secretary - Entry/Journey	2,297	3,079	20	20	20	20	20
110-21710	District Attorney	Managing Chief Investigator	4,776	5,806	1	1	1	1	1
110-21710	District Attorney	Paralegal I/II	2,659	3,564	2	2	2	2	2
110-21710	District Attorney	Secretary - Entry/Journey	1,934	2,592	1	1	1	1	1

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
110-21710	District Attorney	Senior Account Clerk	2,469	3,001	1	1	1	1	1
110-21710	District Attorney	Senior Administrative Clerk	2,297	2,792	5	5	5	5	2
110-21710	District Attorney	Senior Administrative Legal Clerk	2,533	3,079	0	0	0	0	3
110-21710	District Attorney	Senior Administrative Services Officer	4,498	5,467	0	1	1	1	1
110-21710	District Attorney	Senior Deputy District Attorney	7,057	8,578	4	4	4	4	4
110-21710	District Attorney	Senior Legal Secretary	2,792	3,394	5	5	5	5	5
110-21710	District Attorney	Senior Victim-Witness Advocate	2,932	3,564	1	1	1	1	1
110-21710	District Attorney	Supervising Deputy District Attorney	7,963	9,679	5	5	5	5	5
110-21710	District Attorney	Supervising Investigator	4,425	5,380	1	1	1	1	1
110-21710	District Attorney	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
110-21710	District Attorney	Victim-Witness Advocate I/II	2,412	3,233	4	4	4	4	4
110-21710	District Attorney	Victim-Witness Supervisor	3,233	3,929	1	1	1	1	1
Department Total Allocated Positions					107	107	107	107	107
Department Total No. of Allocated Positions Filled 04/18/2003						104			
Department Total No. of Extra Help FTE's 04/18/2003						1.6			
*Passed by Allocation Ordinance #5256-B dated August 5, 2003.									
FACILITY SERVICES:									
100-11250	Administration & Management	Account Clerk - Entry/Journey	2,132	2,858	2	2	2	2	2
100-11250	Administration & Management	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
100-11250	Administration & Management	Accounting Technician	2,698	3,394	2	2	2	2	2
100-11250	Administration & Management	Administrative Clerk - Entry/Journey	1,890	2,533	0	1	1	1	1
100-11250	Administration & Management	Administrative Services Officer	4,126	5,015	0	1	1	1	1
100-11250	Administration & Management	Administrative Services Officer I/II	4,126	5,015	2	0	0	0	0
100-11250	Administration & Management	Departmental Systems Analyst	3,616	4,395	1	0	0	0	0
100-11250	Administration & Management	Deputy Director of Facility Services - Administration	5,942	7,222	1	1	1	1	1
100-11250	Administration & Management	Director of Facility Services	8,361	10,163	1	1	1	1	1
100-11250	Administration & Management	Executive Secretary	2,858	3,474	1	1	1	1	1
100-11250	Administration & Management	Secretary - Entry/Journey	1,934	2,592	1	0	0	0	0
100-11250	Administration & Management	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
100-11250	Administration & Management	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
Subtotal Allocated Positions					12	12	12	12	12
No. of Allocated Positions Filled 04/18/2003						11			
No. of Extra Help FTE's 04/18/2003						0			
100-10650	Building Maintenance	Assistant Building Maintenance Superintendent	4,434	5,389	1	1	1	1	1
100-10650	Building Maintenance	Building Maintenance Superintendent	5,659	6,878	1	1	1	1	1
100-10650	Building Maintenance	Custodian I/II	1,890	2,533	29	29	30	29	29
100-10650	Building Maintenance	Maintenance Worker/Building Crafts Mechanic	2,533	3,647	11	11	11	11	11
100-10650	Building Maintenance	Secretary - Entry/Journey	1,934	2,592	1	1	1	1	1
100-10650	Building Maintenance	Senior Building Crafts Mechanic	3,308	4,021	14	14	14	14	14
100-10650	Building Maintenance	Senior Custodian	2,297	2,792	2	2	2	2	2
100-10650	Building Maintenance	Senior Custodian (Part Time) 50%	2,297	2,792	4	4	4	4	4
100-10650	Building Maintenance	Senior Refrigeration & Air Conditioning Mechanic	3,564	4,332	1	1	1	1	1
100-10650	Building Maintenance	Senior Storekeeper	2,533	3,079	1	1	1	1	1
100-10650	Building Maintenance	Senior Supervising Building Crafts Mechanic	4,126	5,015	1	1	1	1	1
100-10650	Building Maintenance	Storekeeper	2,297	2,792	1	1	1	1	1
100-10650	Building Maintenance	Supervising Building Crafts Mechanic	3,647	4,434	4	4	4	4	4
100-10650	Building Maintenance	Supervising Custodian	2,533	3,079	6	6	6	6	6
Subtotal Allocated Positions					77	77	78	77	77
No. of Allocated Positions Filled 04/18/2003						71			
No. of Extra Help FTE's 04/18/2003						3.4			
140-10780	Capital Improvements Fund	Administrative Secretary	2,592	3,151	1	1	1	1	1
140-10780	Capital Improvements Fund	Architect	4,776	5,806	5	5	4	4	4
140-10780	Capital Improvements Fund	Assistant Director of Facility Services	6,878	8,361	1	0	0	0	0
140-10780	Capital Improvements Fund	Dep. Director of Fac Services - Solid Waste & Spl. Dist.	6,551	7,963	0	1	1	1	1
140-10780	Capital Improvements Fund	Capital Improvements Manager	5,659	6,878	1	1	1	1	1
140-10780	Capital Improvements Fund	Engineering Technician I/II	3,079	4,332	2	2	2	2	2
140-10780	Capital Improvements Fund	Project Manager I/II	3,564	4,776	1	1	1	1	1
140-10780	Capital Improvements Fund	Senior Architect	5,266	6,401	1	1	2	2	2
140-10780	Capital Improvements Fund	Senior Project Manager	4,332	5,266	4	4	4	4	4
Subtotal Allocated Positions					16	16	16	16	16
No. of Allocated Positions Filled 04/18/2003						13			
No. of Extra Help FTE's 04/18/2003						0			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
220600-06200	Dewitt Development	Architect	4,776	5,806	1	1	1	1	1
220600-06200	Dewitt Development	Project Manager I/II	3,564	4,776	1	1	1	1	1
220600-06200	Dewitt Development	Property Manager	5,389	6,551	1	1	1	1	1
220600-06200	Dewitt Development	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
220600-06200	Dewitt Development	Senior Project Manager	4,332	5,266	1	1	1	1	1
Subtotal Allocated Positions					5	5	5	5	5
No. of Allocated Positions Filled 04/18/2003						5			
No. of Extra Help FTE's 04/18/2003						0			
100-74250	Parks & Grounds Maintenance	Administrative Clerk - Entry/Journey	1,890	2,533	1	0	0	0	0
100-74250	Parks & Grounds Maintenance	Maintenance Worker/Parks & Grounds Worker	2,533	3,233	16	16	20	19	19
100-74250	Parks & Grounds Maintenance	Parks Administrator	5,659	6,878	1	1	1	1	1
100-74250	Parks & Grounds Maintenance	Parks and Grounds Superintendent	3,929	4,776	1	1	1	1	1
100-74250	Parks & Grounds Maintenance	Principal Planner	5,015	6,096	1	1	1	1	1
100-74250	Parks & Grounds Maintenance	Project Manager I/II	3,564	4,776	0	1	1	1	1
100-74250	Parks & Grounds Maintenance	Secretary - Entry/Journey	1,934	2,592	0	1	1	1	1
100-74250	Parks & Grounds Maintenance	Senior Parks & Grounds Worker	2,932	3,564	4	4	4	4	4
100-74250	Parks & Grounds Maintenance	Senior Supervising Parks & Grounds Worker	3,564	4,332	1	1	1	1	1
100-74250	Parks & Grounds Maintenance	Supervising Parks & Grounds Worker	3,233	3,929	3	3	4	4	4
Subtotal Allocated Positions					28	29	34	33	33
No. of Allocated Positions Filled 04/18/2003						28			
No. of Extra Help FTE's 04/18/2003						2			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
220-04500	Solid Waste Management	Administrative Secretary	2,592	3,151	2	2	1	1	2
220-04500	Solid Waste Management	Assistant Director of Facility Services	6,878	8,361	0	1	1	1	1
220-04500	Solid Waste Management	Associate Civil Engineer	4,776	5,806	4	4	4	4	4
220-04500	Solid Waste Management	Dep. Director of Facility Services-Solid Waste & Spl. Dist.	6,551	7,963	1	0	0	0	0
220-04500	Solid Waste Management	Engineering Technician I/II	3,079	4,332	1	1	1	1	1
220-04500	Solid Waste Management	Environmental Resource Specialist	4,332	5,266	2	2	3	3	3
220-04500	Solid Waste Management	Secretary - Entry/Journey	1,934	2,592	1	1	2	2	2
220-04500	Solid Waste Management	Senior Civil Engineer	5,529	6,721	0	1	1	1	1
220-04500	Solid Waste Management	Senior Waste Disposal Site Attendant	2,533	3,079	1	1	1	1	1
220-04500	Solid Waste Management	Solid Waste Program Manager	5,942	7,222	1	1	1	1	1

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
220-04500	Solid Waste Management	Waste Disposal Site Attendant	2,351	2,858	0	2	3	3	3
220-04500	Solid Waste Management	Waste Disposal Site Attendant (Part Time) 60%	2,351	2,858	3	1	0	0	0
220-04500	Solid Waste Management	Waste Disposal Site Supervisor	2,858	3,474	1	1	1	1	1
		Subtotal Allocated Positions			17	18	19	19	19
		No. of Allocated Positions Filled 04/18/2003				14			
		No. of Extra Help FTE's 04/18/2003				0			
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
260-06280	Special District Services	Administrative Clerk - Entry/Journey	1,890	2,533	2	2	2	2	2
260-06280	Special District Services	Associate Civil Engineer	4,776	5,806	2	2	2	2	2
260-06280	Special District Services	Engineering Technician I/II	3,079	4,332	4	4	4	4	4
260-06280	Special District Services	Geographic Information Technician I/II	3,079	4,126	1	0	0	0	0
260-06280	Special District Services	Information Technology Technician I/II	3,151	4,223	0	1	1	1	1
260-06280	Special District Services	Junior Engineer/Assistant Engineer	3,564	5,015	1	1	1	1	1
260-06280	Special District Services	Maintenance Worker/Utility Service Worker	2,533	3,647	13	13	13	13	13
260-06280	Special District Services	Project Manager I/II	3,564	4,776	1	0	0	0	0
260-06280	Special District Services	Secretary - Entry/Journey	1,934	2,592	0	1	1	1	1
260-06280	Special District Services	Senior Laboratory Technician	3,474	4,223	2	2	2	2	2
260-06280	Special District Services	Senior Utility Service Worker	3,394	4,126	5	5	5	5	5
260-06280	Special District Services	Special Districts Program Manager	5,942	7,222	1	1	1	1	1
260-06280	Special District Services	Supervising Utility Service Worker	3,742	4,549	2	2	2	2	2
260-06280	Special District Services	Supervising Wastewater Plant Operator	3,742	4,549	1	1	1	1	1
260-06280	Special District Services	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
260-06280	Special District Services	Utility Operations Supervisor	4,126	5,015	1	1	1	1	1
260-06280	Special District Services	Wastewater Plant Operator Grade I/III	3,001	4,126	6	6	6	6	6
		Subtotal Allocated Positions			42	43	43	43	43
		No. of Allocated Positions Filled 04/18/2003				42			
		No. of Extra Help FTE's 04/18/2003				0.3			
		Department Total Allocated Positions			197	200	207	206	206
		Department Total No. of Allocated Positions Filled 04/18/2003				184			
		Department Total No. of Extra Help FTE's 04/18/2003				6.7			
FARM ADVISOR:									
100-64100	Farm Advisor	Administrative Clerk - Entry/Journey	1,890	2,533	2	2	2	2	2
100-64100	Farm Advisor	Administrative Secretary	2,592	3,151	1	1	1	1	1
		Department Total Allocated Positions			3	3	3	3	3
		Department Total No. of Allocated Positions Filled 04/18/2003				2			
		Department Total No. of Extra Help FTE's 04/18/2003				0.6			
HEALTH & HUMAN SERVICES:									
100-42000	Health and Human Services Admin & MIS ⁽¹⁾	Account Clerk - Entry/Journey	2,132	2,858	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Accounting Technician	2,698	3,394	0	0	1	1	1
100-42000	Health and Human Services Admin & MIS	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	2	2	2
100-42000	Health and Human Services Admin & MIS	Administrative Secretary	2,592	3,151	1	1	2	2	2
100-42000	Health and Human Services Admin & MIS	Administrative Services Officer	4,126	5,015	0	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Administrative Services Officer I/II	4,126	5,015	4	0	0	0	0
100-42000	Health and Human Services Admin & MIS	Administrative Technician	2,761	3,356	1	1	2	2	2
100-42000	Health and Human Services Admin & MIS	Budget and Fiscal Operations Manager	5,133	6,239	0	2	2	2	2
100-42000	Health and Human Services Admin & MIS	Client Services Program Manager	5,529	6,721	4	4	4	4	4
100-42000	Health and Human Services Admin & MIS	Director of Administration - Health & Human Services	6,401	7,780	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Director of Health and Human Services	8,779	10,671	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Director of Health Services	7,057	8,578	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Employee Services Manager - HHS	4,888	5,942	0	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Executive Secretary	2,858	3,474	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Health Officer	12,674	15,405	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Information Technology Analyst I/II	4,223	5,133	0	0	5	5	4
100-42000	Health and Human Services Admin & MIS	Information Technology Manager	6,239	7,584	0	0	1	1	1
100-42000	Health and Human Services Admin & MIS	Information Technology Supervisor	5,659	6,878	0	0	2	2	2
100-42000	Health and Human Services Admin & MIS	Information Technology Technician I/II	3,151	4,223	0	0	8	8	7
100-42000	Health and Human Services Admin & MIS	Management Analyst I/II	4,021	5,389	1	0	0	0	0
100-42000	Health and Human Services Admin & MIS	Public Health Epidemiologist	4,021	4,888	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Senior Account Clerk	2,469	3,001	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Senior Accountant-Auditor	4,126	5,015	1	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Senior Administrative Clerk	2,297	2,792	2	2	3	3	3
100-42000	Health and Human Services Admin & MIS	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Senior Personnel Analyst	4,888	5,942	1	0	0	0	0
100-42000	Health and Human Services Admin & MIS	Senior Staff Services Analyst	4,021	4,888	0	1	1	1	1
100-42000	Health and Human Services Admin & MIS	Senior Technology Solutions Analyst	4,655	5,659	0	0	3	3	3
100-42000	Health and Human Services Admin & MIS	Staff Services Analyst I/II	3,308	4,434	2	2	2	2	2
100-42000	Health and Human Services Admin & MIS	Technology Solutions Analyst	3,700	4,959	0	0	10	10	10
		Subtotal Allocated Positions			26	26	60	60	58
		No. of Allocated Positions Filled 04/18/2003				24			
		No. of Extra Help FTE's 04/18/2003				0			
		(1) Health and Human Services Administration 100-42000 includes HHS-MIS 100-42850 effective FY 2003-04 Proposed Budget.							
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
100-42930 ⁽¹⁾	Adult System of Care ^{(2)***}	Account Clerk - Entry/Journey	2,132	2,858	7	7	7	7	7
100-42930	Adult System of Care	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
100-42930	Adult System of Care	Accounting Technician	2,698	3,394	1	1	1	1	1
100-42930	Adult System of Care	Administrative Clerk - Entry/Journey	1,890	2,533	15	14	16	14	14
100-42930	Adult System of Care	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-42930	Adult System of Care	Administrative Supervisor	2,533	3,079	2	2	2	2	2
100-42930	Adult System of Care	Administrative Technician	2,858	3,474	1	1	1	1	1
100-42930	Adult System of Care	Chief Physician	9,930	12,070	1	1	1	1	1
100-42930	Adult System of Care	Client Services Assistant I/II	2,412	3,233	9	8	9	8	8
100-42930	Adult System of Care	Client Services Counselor I/II/Senior	2,858	4,126	48	48	48	48	44
100-42930	Adult System of Care	Client Services Practitioner I/II/Senior	3,564	4,888	33	33	33	33	33
100-42930	Adult System of Care	Client Services Program Director	6,401	7,780	1	1	1	1	1
100-42930	Adult System of Care	Client Services Program Manager	5,529	6,721	5	5	5	5	5
100-42930	Adult System of Care	Client Services Program Specialist I/II/Senior	2,132	3,308	0	3	3	3	3
100-42930	Adult System of Care	Client Services Program Supervisor	4,424	5,389	11	11	11	11	11
100-42930	Adult System of Care	Clinical Psychologist	5,529	6,721	1	1	1	1	1
100-42930	Adult System of Care	Food Services Supervisor	2,463	3,018	0	0	1	1	1
100-42930	Adult System of Care	Patient Rights Advocate	3,233	3,929	1	1	1	1	1
100-42930	Adult System of Care	Physician I/II	8,578	11,205	6	6	6	6	6
100-42930	Adult System of Care	Psychiatric Nurse I/II	3,942	4,549	2	2	2	2	2
100-42930	Adult System of Care	Public Authority Manager	5,806	7,057	0	1	1	1	1
100-42930	Adult System of Care	Senior Administrative Clerk	2,297	2,792	4	4	4	4	4
100-42930	Adult System of Care	Senior Cook	2,330	2,832	0	0	1	1	1
100-42930	Adult System of Care	Supervising Psychiatric Nurse	4,223	5,133	5	5	5	5	5
		Subtotal Allocated Positions			155	157	162	159	155

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FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
		No. of Allocated Positions Filled 04/18/2003				137			
		No. of Extra Help FTE's 04/18/2003				19.3			
		(1) Adult Systems of Care includes Dewitt Diner effective FY 2003-04 Proposed Budget.							
		(2) Adult Systems of Care/Mental Health Services name is changed to Adult System of Care at the FY 03-04 Final Budget dated September 23, 2003							
		*Passed by Allocation Ordinance #5196-B dated September 10, 2002.							
		**Passed by Allocation Ordinance #5234-B dated March 18, 2003.							
		***Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
230-02940 ⁽¹⁾	Children's Medical Services	Accounting Technician	2,698	3,394	1	1	0	0	0 *
230-02940	Children's Medical Services	Administrative Clerk - Entry/Journey	1,890	2,533	5	5	0	0	0 *
230-02940	Children's Medical Services	Client Services Program Specialist III/Senior	2,132	3,308	3	3	0	0	0 *
230-02940	Children's Medical Services	Client Services Program Supervisor	4,434	5,389	1	1	0	0	0 *
230-02940	Children's Medical Services	Occupational Therapist I/II (Part Time)	3,929	5,266	3	3	0	0	0 *
230-02940	Children's Medical Services	Physical Therapist I/II	3,929	5,266	1	1	0	0	0 *
230-02940	Children's Medical Services	Physical Therapist I/II (Part Time)	3,929	5,266	2	2	0	0	0 *
230-02940	Children's Medical Services	Public Health Nurse III/Senior	3,564	5,133	9	9	0	0	0 *
230-02940	Children's Medical Services	Public Health Nurse III/Senior (Part Time) 50%	3,564	5,133	1	1	0	0	0 *
230-02940	Children's Medical Services	Registered Nurse	3,394	4,126	1	1	0	0	0 *
230-02940	Children's Medical Services	Senior Physical Therapist (Part Time) 50%	4,776	5,806	1	1	0	0	0 *
		Subtotal Allocated Positions			28	28	0	0	0
		No. of Allocated Positions Filled 04/18/2003				24			
		No. of Extra Help FTE's 04/18/2003				0.4			
		(1) Children's Medical Services is combined into Managed Care in the FY 2003-04 Proposed Budget.							
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
100-42970	Children's System of Care ⁽¹⁾	Account Clerk - Entry/Journey	2,132	2,858	4	4	4	4	4
100-42970	Children's System of Care	Accountant-Auditor I/II	3,079	4,332	2	2	2	2	1 *
100-42970	Children's System of Care	Administrative Clerk - Entry/Journey	1,890	2,533	20	20	20	20	20
100-42970	Children's System of Care	Administrative Secretary	2,592	3,151	3	3	3	3	3
100-42970	Children's System of Care	Administrative Supervisor	2,533	3,079	3	3	3	3	3
100-42970	Children's System of Care	Administrative Technician	2,858	3,474	5	0	0	0	0
100-42970	Children's System of Care	Client Services Assistant I/II	2,412	3,233	42	42	42	42	42
100-42970	Children's System of Care	Client Services Counselor III/Senior	2,858	4,126	24	28	28	28	26 *
100-42970	Children's System of Care	Client Services Practitioner III/Senior	3,564	4,888	81	81	81	81	79 *
100-42970	Children's System of Care	Client Services Program Director	6,401	7,780	1	1	1	1	1
100-42970	Children's System of Care	Client Services Program Manager	5,529	6,721	4	4	4	4	4
100-42970	Children's System of Care	Client Services Program Specialist III/Senior	2,132	3,308	7	7	7	7	7
100-42970	Children's System of Care	Client Services Program Supervisor	4,434	5,389	15	17	17	17	17
100-42970	Children's System of Care	Eligibility Supervisor	3,308	4,021	1	1	1	1	1
100-42970	Children's System of Care	Homemaker	1,984	2,412	1	1	1	1	1
100-42970	Children's System of Care	Information Technology Technician I/II	3,151	4,223	0	5	5	5	5
100-42970	Children's System of Care	Mental Health Program Chief	5,659	6,878	1	1	1	1	1
100-42970	Children's System of Care	Physician I/II	8,578	11,205	1	0	0	0	0
100-42970	Children's System of Care	Physician I/II (Part Time) 50%	8,578	11,205	0	2	2	2	2
100-42970	Children's System of Care	Public Health Nurse III/Senior	3,564	5,133	1	1	1	1	1
100-42970	Children's System of Care	Senior Account Clerk	2,469	3,001	2	2	2	2	2
100-42970	Children's System of Care	Senior Accountant-Auditor	4,126	5,015	1	1	1	1	1
100-42970	Children's System of Care	Senior Administrative Clerk	2,297	2,792	16	16	16	16	16
100-42970	Children's System of Care	Supervising Psychiatric Nurse	4,223	5,133	1	1	1	1	1
100-42970	Children's System of Care	Supervising Public Health Nurse	4,498	5,467	1	1	1	1	1
		Subtotal Allocated Positions			237	244	244	244	239
		No. of Allocated Positions Filled 04/18/2003				219			
		No. of Extra Help FTE's 04/18/2003				20.8			
		(1) Children's Systems of Care name is changed to Children's System of Care in the FY 03-04 Final Budget dated September 23, 2003.							
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
230-02950	Community Clinics	Account Clerk - Entry/Journey	2,132	2,858	5	5	5	5	5
230-02950	Community Clinics	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
230-02950	Community Clinics	Administrative Clerk - Entry/Journey	1,890	2,533	10	10	10	10	10
230-02950	Community Clinics	Administrative Secretary	2,592	3,151	1	1	1	1	1
230-02950	Community Clinics	Administrative Supervisor	2,533	3,079	1	1	1	1	1
230-02950	Community Clinics	Chief Physician	9,930	12,070	1	1	1	1	1
230-02950	Community Clinics	Client Services Program Director	6,401	7,780	1	1	1	1	1
230-02950	Community Clinics	Community Health Aide I/II or Medical Assistant	2,031	3,151	4	4	4	4	4
230-02950	Community Clinics	Dental Assistant I/II	2,469	3,308	3	3	3	3	3
230-02950	Community Clinics	Dental Hygienist	3,564	4,332	1	1	1	1	1
230-02950	Community Clinics	Dentist	6,878	8,361	2	2	2	2	2
230-02950	Community Clinics	Licensed Vocational Nurse	2,722	3,308	2	2	2	2	2
230-02950	Community Clinics	Medical Technician	2,932	3,564	3	3	3	3	3
230-02950	Community Clinics	Midlevel Practitioner III/Senior	4,021	5,389	7	7	7	7	7
230-02950	Community Clinics	Pharmacist	5,659	6,878	1	1	1	1	1
230-02950	Community Clinics	Pharmacy Technician	2,412	2,932	1	1	1	1	1
230-02950	Community Clinics	Physician I/II	8,578	11,205	2	2	2	2	2
230-02950	Community Clinics	Registered Nurse (Part Time)	3,394	4,126	4	4	5	4	4
230-02950	Community Clinics	Senior Account Clerk	2,469	3,001	1	1	1	1	1
230-02950	Community Clinics	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
230-02950	Community Clinics	Supervising Registered Nurse	3,742	4,549	1	1	1	1	1
		Subtotal Allocated Positions			53	53	54	53	53
		No. of Allocated Positions Filled 04/18/2003				51			
		No. of Extra Help FTE's 04/18/2003				7.5			
100-42760	Community Health	Account Clerk - Entry/Journey	2,132	2,858	1	1	1	1	1
100-42760	Community Health	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
100-42760	Community Health	Accounting Technician	2,698	3,394	1	1	1	1	1
100-42760	Community Health	Administrative Clerk - Entry/Journey	1,890	2,533	8	9	9	9	9
100-42760	Community Health	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-42760	Community Health	Administrative Supervisor	2,533	3,079	1	1	1	1	1
100-42760	Community Health	Administrative Technician	2,858	3,474	0	1	1	1	1
100-42760	Community Health	Client Services Practitioner III/Senior	3,564	4,888	8	8	8	8	6 **
100-42760	Community Health	Client Services Practitioner III/Senior (Part Time)	3,564	4,888	1	1	1	1	1
100-42760	Community Health	Client Services Program Manager	5,529	6,721	2	2	2	2	2
100-42760	Community Health	Client Services Program Specialist III/Senior	2,132	3,308	5	5	5	5	5
100-42760	Community Health	Client Services Program Supervisor	4,434	5,389	1	2	2	2	2
100-42760	Community Health	Document Technician - Entry/Journey	2,351	3,151	2	0	0	0	0
100-42760	Community Health	Health Educator	3,474	4,223	6	6	6	6	6
100-42760	Community Health	Laboratory Assistant	2,188	2,659	1	1	1	1	1
100-42760	Community Health	Laboratory Technician	3,079	3,742	2	2	2	2	2
100-42760	Community Health	Midlevel Practitioner III/Senior	4,021	5,389	1	1	1	1	1
100-42760	Community Health	Nutritionist I/II/Senior	3,233	4,776	1	1	1	1	1
100-42760	Community Health	Nutritionist I/II/Senior (Part Time) 60%	3,233	4,776	2	2	2	2	1 **
100-42760	Community Health	Public Health Epidemiologist	4,021	4,888	1	1	1	1	1

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
100-42760	Community Health	Public Health Microbiologist	3,564	4,332	2	3	3	3	3
100-42760	Community Health	Public Health Nurse I/II/Senior	3,564	5,133	17	19	19	19	18
100-42760	Community Health	Public Health Nurse I/II/Senior (Part Time) 50%	3,564	5,133	7	7	7	7	7
100-42760	Community Health	Senior Administrative Clerk	2,297	2,792	2	2	2	2	2
100-42760	Community Health	Supervising Public Health Microbiologist	3,796	4,614	1	1	1	1	1
100-42760	Community Health	Supervising Public Health Nurse	4,655	5,659	3	3	3	3	3
100-42760	Community Health	Vital Statistics Technician I/II	2,351	3,151	0	2	2	2	2
Subtotal Allocated Positions					78	84	84	84	80
No. of Allocated Positions Filled 04/18/2003						70			
No. of Extra Help FTE's 04/18/2003						3.4			
*Passed by Allocation Ordinance #5210-B dated November 12, 2002.									
**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
103-53010	Housing Assistance Program ⁽¹⁾	Account Clerk - Entry/Journey	2,132	2,858	1	1	1	1	1
103-53010	Housing Assistance Program	Administrative Secretary	2,592	3,151	1	1	1	1	1
103-53010	Housing Assistance Program	Client Services Program Specialist I/II/Senior	2,132	3,308	1	1	1	1	1
103-53010	Housing Assistance Program	Supervising Program Specialist	3,001	3,647	1	1	1	1	1
Subtotal Allocated Positions					4	4	4	4	4
No. of Allocated Positions Filled 04/18/2003						3			
No. of Extra Help FTE's 04/18/2003						0			
⁽¹⁾ Name changed from Community Services Division effective FY 2003-04 Proposed Budget.									
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
230-06500 ⁽¹⁾	Dewitt Diner	Food Service Supervisor	2,659	3,233	1	1	0	0	0
230-06500	Dewitt Diner	Senior Cook	2,412	2,932	1	1	0	0	0
Subtotal Allocated Positions					2	2	0	0	0
No. of Allocated Positions Filled 04/18/2003						2			
No. of Extra Help FTE's 04/18/2003						4.4			
⁽¹⁾ Dewitt Diner is combined into Adult Systems of Care effective FY 2003-04 Proposed Budget.									
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
100-22390	Domestic Animal Control	Administrative Clerk - Entry/Journey	1,890	2,533	5	4	4	4	4
100-22390	Domestic Animal Control	Administrative Dispatcher	2,533	3,079	1	1	1	1	1
100-22390	Domestic Animal Control	Animal Care Supervisor	2,659	3,233	0	0	0	0	1
100-22390	Domestic Animal Control	Animal Control Officer I/II	2,188	2,659	11	11	11	11	11
100-22390	Domestic Animal Control	Client Services Program Manager	5,529	6,721	1	1	1	1	1
100-22390	Domestic Animal Control	Kennel Attendant	2,084	2,533	0	2	2	2	2
100-22390	Domestic Animal Control	Senior Account Clerk	2,469	3,001	1	1	1	1	1
100-22390	Domestic Animal Control	Senior Administrative Clerk	2,297	2,792	0	1	1	1	1
100-22390	Domestic Animal Control	Senior Animal Control Officer	2,533	3,079	1	0	0	0	0
100-22390	Domestic Animal Control	Supervising Animal Control Officer	2,792	3,394	2	3	3	3	2
100-22390	Domestic Animal Control	Volunteer Coordinator	pending	pending	0	0	1	0	0
Subtotal Allocated Positions					22	24	25	24	24
No. of Allocated Positions Filled 04/18/2003						21			
No. of Extra Help FTE's 04/18/2003						0.7			
*Passed by Allocation Ordinance #5247-B dated June 10, 2003.									
**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
100-42820	Environmental Health	Account Clerk - Entry/Journey	2,132	2,858	1	1	1	1	1
100-42820	Environmental Health	Administrative Clerk - Entry/Journey	1,890	2,533	4	4	4	4	4
100-42820	Environmental Health	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-42820	Environmental Health	Administrative Supervisor	2,533	3,079	1	1	1	1	1
100-42820	Environmental Health	Assistant/Associate Environmental Health Specialist	3,394	4,549	17	18	18	18	18
100-42820	Environmental Health	Asst./Assoc. Env'l. Health Specialist (Part Time) 75%	3,394	4,549	1	1	1	1	1
100-42820	Environmental Health	Client Services Program Director	6,401	7,780	1	1	1	1	1
100-42820	Environmental Health	Environmental Health Technical Specialist	3,929	4,776	3	3	3	3	3
100-42820	Environmental Health	Environmental Health Technician	2,469	3,001	5	5	5	5	5
100-42820	Environmental Health	Geographic Information Systems Technician I/II	3,079	4,126	0	0	0	0	1
100-42820	Environmental Health	Geographic Information Technician I/II	3,079	4,126	1	1	1	1	0
100-42820	Environmental Health	Supervising Environmental Health Specialist	4,332	5,266	5	5	5	5	5
Subtotal Allocated Positions					40	41	41	41	41
No. of Allocated Positions Filled 04/18/2003						37			
No. of Extra Help FTE's 04/18/2003						1.1			
*Passed by Allocation Ordinance #5219-B dated December 17, 2002.									
**Passed by Allocation Ordinance #5257-B dated August 19, 2003.									
100-42850 ⁽¹⁾	Health & Human Services - MIS	Accounting Technician	2,698	3,394	1	1	0	0	0
100-42850	Health & Human Services - MIS	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	0	0	0
100-42850	Health & Human Services - MIS	Administrative Secretary	2,592	3,151	1	1	0	0	0
100-42850	Health & Human Services - MIS	Administrative Technician	2,858	3,474	1	1	0	0	0
100-42850	Health & Human Services - MIS	Departmental MIS Manager	5,207	6,329	1	0	0	0	0
100-42850	Health & Human Services - MIS	Departmental Systems Analyst	3,616	4,395	8	0	0	0	0
100-42850	Health & Human Services - MIS	Departmental Systems Technician	3,123	3,796	8	0	0	0	0
100-42850	Health & Human Services - MIS	Departmental Technical Services Supervisor	4,615	5,610	2	0	0	0	0
100-42850	Health & Human Services - MIS	Information Technology Analyst I/II	4,223	5,133	0	5	0	0	0
100-42850	Health & Human Services - MIS	Information Technology Manager	6,239	7,584	0	1	0	0	0
100-42850	Health & Human Services - MIS	Information Technology Technician I/II	3,151	4,223	0	8	0	0	0
100-42850	Health & Human Services - MIS	Information Technology Supervisor	5,659	6,878	0	2	0	0	0
100-42850	Health & Human Services - MIS	Senior Administrative Clerk	2,297	2,792	1	1	0	0	0
100-42850	Health & Human Services - MIS	Senior Departmental Systems Analyst	3,986	4,845	4	0	0	0	0
100-42850	Health & Human Services - MIS	Senior Technology Solutions Analyst	4,655	5,659	0	3	0	0	0
100-42850	Health & Human Services - MIS	Systems Administrator	3,885	4,722	4	0	0	0	0
100-42850	Health & Human Services - MIS	Technology Solutions Analyst I/II	3,830	5,133	0	10	0	0	0
Subtotal Allocated Positions					32	34	0	0	0
No. of Allocated Positions Filled 04/18/2003						31			
No. of Extra Help FTE's 04/18/2003						0			
⁽¹⁾ Health & Human Services - MIS is combined into Health & Human Services Administration effective FY 2003-04 Proposed Budget.									
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
230-02970	Managed Care ⁽¹⁾	Account Clerk - Entry/Journey	2,132	2,858	2	2	2	2	2
230-02970	Managed Care	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
230-02970	Managed Care	Accounting Technician	2,698	3,394	0	0	1	1	1
230-02970	Managed Care	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	6	6	5
230-02970	Managed Care	Administrative Secretary	2,592	3,151	1	1	1	1	1
230-02970	Managed Care	Client Services Program Director	6,401	7,780	1	1	1	1	1
230-02970	Managed Care	Client Services Program Manager	5,529	6,721	1	1	1	1	1
230-02970	Managed Care	Client Services Program Specialist I/II/Senior	2,132	3,308	1	1	4	4	4
230-02970	Managed Care	Client Services Program Supervisor	4,434	5,389	1	1	2	2	2
230-02970	Managed Care	Health Educator	3,474	4,223	1	1	1	1	0
230-02970	Managed Care	Occupational Therapist I/II (Part Time)	3,796	5,088	0	0	3	3	3
230-02970	Managed Care	Physical Therapist I/II	3,796	5,088	0	0	1	1	1

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
230-02970	Managed Care	Physical Therapist I/II (Part Time)	3,796	5,088	0	0	2	2	2
230-02970	Managed Care	Public Health Nurse I/II/Senior	3,564	5,133	0	0	9	9	8
230-02970	Managed Care	Public Health Nurse I/II/Senior (Part Time)	3,564	5,133	0	0	1	1	1
230-02970	Managed Care	Registered Nurse	3,279	3,986	0	0	1	1	0
230-02970	Managed Care	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
230-02970	Managed Care	Senior Physical Therapist (Part Time) 50%	4,615	5,610	0	0	2	1	1
230-02970	Managed Care	Utility Review/Quality Assurance Coordinator	3,742	4,549	1	1	1	1	1
		Subtotal Allocated Positions			12	12	41	40	36
		No. of Allocated Positions Filled 04/18/2003				10			
		No. of Extra Help FTE's 04/18/2003				0.5			
		⁽¹⁾ Managed Care includes Childrens Medical Services effective FY 2003-04 Proposed Budget.							
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
100-53070	Human Services ^{(1)(2)**}	Account Clerk - Entry/Journey	2,132	2,858	7	7	7	7	6
100-53070	Human Services	Accountant-Auditor I/II	3,079	4,332	1	2	2	2	2
100-53070	Human Services	Accounting Technician	2,698	3,394	1	0	0	0	0
100-53070	Human Services	Administrative Clerk - Entry/Journey	1,890	2,533	13	13	14	14	14
100-53070	Human Services	Administrative Secretary	2,592	3,151	2	2	2	2	2
100-53070	Human Services	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-53070	Human Services	Administrative Supervisor	2,533	3,079	4	4	4	4	4
100-53070	Human Services	Budget and Fiscal Operations Manager	5,133	6,239	0	1	1	1	1
100-53070	Human Services	Central Services Worker	2,239	2,722	1	1	1	1	1
100-53070	Human Services	Chief of Security & Investigations - HHS	5,529	6,721	1	1	1	1	1
100-53070	Human Services	Client Services Counselor I/II/Senior	2,761	3,986	0	0	23	23	23
100-53070	Human Services	Client Services Practitioner I/II/Senior	3,564	4,888	0	0	4	4	3
100-53070	Human Services	Client Services Program Director	6,401	7,780	1	1	1	1	1
100-53070	Human Services	Client Services Program Manager	5,529	6,721	2	2	3	3	3
100-53070	Human Services	Client Services Program Specialist I/II/Senior	2,132	3,308	64	64	72	72	72
100-53070	Human Services	Client Services Program Supervisor	4,434	5,389	0	1	7	7	7
100-53070	Human Services	Collection Agent I/II	2,351	3,151	2	2	2	2	2
100-53070	Human Services	Eligibility Supervisor	3,308	4,021	10	10	10	10	10
100-53070	Human Services	Investigative Assistant	3,079	3,742	2	2	2	2	2
100-53070	Human Services	Investigator-Welfare Fraud/Family Support	4,024	4,891	3	3	3	3	3
100-53070	Human Services	Management Analyst I/II	4,021	5,389	1	0	0	0	0
100-53070	Human Services	Senior Account Clerk	2,469	3,001	1	1	1	1	1
100-53070	Human Services	Senior Administrative Clerk	2,297	2,792	5	5	7	7	7
100-53070	Human Services	Senior Collection Agent	3,001	3,647	1	1	1	1	1
		Subtotal Allocated Positions			123	123	168	168	166
		No. of Allocated Positions Filled 04/18/2003				115			
		No. of Extra Help FTE's 04/18/2003				3.9			
		⁽¹⁾ Human Services is the new name for Welfare Eligibility effective FY 2003-04 Proposed Budget.							
		⁽²⁾ Human Services includes Welfare to Work/CALWORKs effective FY 2003-04 Proposed Budget.							
		*Passed by Allocation Ordinance #5224-B dated January 21, 2003.							
		**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
100-53090 ^{(1)*}	Welfare to Work/CALWORKs	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	0	0	0
100-53090	Welfare to Work/CALWORKs	Client Services Counselor I/II/Senior	2,858	4,126	23	23	0	0	0
100-53090	Welfare to Work/CALWORKs	Client Services Practitioner I/II/Senior	3,564	4,888	4	4	0	0	0
100-53090	Welfare to Work/CALWORKs	Client Services Program Manager	5,529	6,721	1	1	0	0	0
100-53090	Welfare to Work/CALWORKs	Client Services Program Specialist I/II/Senior	2,132	3,308	8	8	0	0	0
100-53090	Welfare to Work/CALWORKs	Client Services Program Supervisor	4,434	5,389	6	6	0	0	0
100-53090	Welfare to Work/CALWORKs	Senior Administrative Clerk	2,297	2,792	2	2	0	0	0
		Subtotal Allocated Positions			45	45	0	0	0
		No. of Allocated Positions Filled 04/18/2003				40			
		No. of Extra Help FTE's 04/18/2003				0.3			
		Department Total Allocated Positions			867	877	883	877	856
		Department Total No. of Allocated Positions Filled 04/18/2003				784			
		Department Total No. of Extra Help FTE's 04/18/2003				62.3			
		⁽¹⁾ Welfare to Work/CALWORKs is combined into Human Services effective FY 2003-04 Proposed Budget.							
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
LIBRARY:									
160-64010	Library	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	1	1	1
160-64010	Library	Administrative Services Officer	4,126	5,015	0	1	1	1	1
160-64010	Library	Administrative Technician	2,858	3,474	1	0	0	0	0
160-64010	Library	Assistant Director of Library Services	4,888	5,942	1	1	1	1	1
160-64010	Library	Circulation Supervisor	2,592	3,151	1	1	1	1	1
160-64010	Library	Director of Library Services	5,659	6,878	1	1	1	1	1
160-64010	Library	Librarian I/II	2,932	3,929	4	4	4	4	4
160-64010	Library	Library Assistant I/II	2,351	3,151	5	5	5	5	5
160-64010	Library	Library Assistant I/II (Part Time)	2,351	3,151	2	2	2	2	2
160-64010	Library	Library Clerk - Entry/Journey	1,984	2,659	10	11	10	10	10
160-64010	Library	Library Clerk - Entry/Journey (Part Time)	1,984	2,659	7	7	8	8	8
160-64010	Library	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
160-64010	Library	Senior Librarian	3,564	4,332	3	3	3	3	3
160-64010	Library	Senior Library Clerk	2,297	2,792	2	1	2	2	2
160-64010	Library	Senior Library Clerk (Part Time)	2,297	2,792	6	7	6	6	6
160-64010	Library	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
		Department Total Allocated Positions			46	46	46	46	46
		Department Total No. of Allocated Positions Filled 04/18/2003				46			
		Department Total No. of Extra Help FTE's 04/18/2003				9.2			
		*Passed by Allocation Ordinance #5224-B dated January 21, 2003.							
		**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
MUSEUMS:									
100-74300	Museums	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	1	1	0
100-74300	Museums	Director of Museums	5,133	6,239	1	1	1	1	1
100-74300	Museums	Exhibit Preparator	2,297	2,792	1	1	1	1	1
100-74300	Museums	Museum Curator	2,533	3,079	3	3	3	3	3
100-74300	Museums	Museum Program Manager	3,647	4,434	1	1	1	1	1
100-74300	Museums	Senior Administrative Clerk	2,297	2,792	0	0	0	0	1
		Department Total Allocated Positions			7	7	7	7	7
		Department Total No. of Allocated Positions Filled 04/18/2003				7			
		Department Total No. of Extra Help FTE's 04/18/2003				1.3			
		*Passed by Allocation Ordinance #5254-B dated July 8, 2003.							
PERSONNEL:									
100-10500	Personnel	Administrative Clerk - Entry/Journey - C	1,934	2,592	3	3	3	3	3
100-10500	Personnel	Administrative Technician - C	2,932	3,564	3	4	4	4	4
100-10500	Personnel	Assistant Director of Personnel	6,096	7,410	1	1	1	1	1
100-10500	Personnel	Departmental Systems Technician - C	3,197	3,886	1	0	0	0	0
100-10500	Personnel	Executive Secretary - C	2,932	3,564	1	1	1	1	1

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
100-10500	Personnel	Information Technology Technician I/II - C	3,233	4,332	0	1	1	1	1
100-10500	Personnel	Personnel Analyst I/II	4,021	5,389	2	2	2	2	2
100-10500	Personnel	Personnel Director	7,410	9,007	1	1	1	1	1
100-10500	Personnel	Personnel Services Manager	5,389	6,551	0	1	1	1	1
100-10500	Personnel	Senior Administrative Clerk - C	2,351	2,858	4	4	4	4	4
100-10500	Personnel	Senior Departmental Systems Analyst - C	4,080	4,959	1	0	0	0	0
100-10500	Personnel	Senior Personnel Analyst	4,888	5,942	3	3	3	3	3
100-10500	Personnel	Senior Technology Solutions Analyst - C	4,776	5,806	0	1	1	1	1
100-10500	Personnel	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
		Subtotal Allocated Positions			20	23	23	23	23
		No. of Allocated Positions Filled 04/18/2003				22			
		No. of Extra Help FTE's 04/18/2003				0.3			
		*Passed by Allocation Ordinance #5234-B on May 13, 2003.							
100-11480	Employee Benefits	Accounting Technician - C	2,858	3,474	1	1	1	1	1
100-11480	Employee Benefits	Administrative Technician - C	2,932	3,564	1	1	1	1	1
100-11480	Employee Benefits	Personnel Analyst I/II	4,021	5,389	0	1	1	1	1
100-11480	Employee Benefits	Personnel Services Manager	5,389	6,551	0	1	1	1	1
100-11480	Employee Benefits	Senior Administrative Clerk - C	2,351	2,858	1	1	1	1	1
100-11480	Employee Benefits	Senior Administrative Services Officer	4,655	5,659	0	1	1	1	1
100-11480	Employee Benefits	Senior Personnel Analyst	4,888	5,942	1	0	0	0	0
100-11480	Employee Benefits	Technology Solutions Analyst I/II - C	3,830	5,133	0	1	1	1	1
		Subtotal Allocated Positions			4	7	7	7	7
		No. of Allocated Positions Filled 04/18/2003				7			
		No. of Extra Help FTE's 04/18/2003				0			
		Department Total Allocated Positions			24	30	30	30	30
		Department Total No. of Allocated Positions Filled 04/18/2003				29			
		Department Total No. of Extra Help FTE's 04/18/2003				0.3			
		*Passed by Allocation Ordinance #5234-B on March 18, 2003.							
PLANNING DEPARTMENT:									
100-22330	Planning Department	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	2	1	1
100-22330	Planning Department	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-22330	Planning Department	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-22330	Planning Department	Administrative Services Officer	4,126	5,015	0	1	1	1	1
100-22330	Planning Department	Assistant/Associate Planner	3,308	4,549	7	8	8	8	8
100-22330	Planning Department	Assistant Director of Planning	6,096	7,410	1	0	0	0	0
100-22330	Planning Department	Board/Commission Clerk	2,351	2,858	1	1	1	1	1
100-22330	Planning Department	Code Enforcement Officer I/II	3,233	4,332	1	2	3	2	2
100-22330	Planning Department	Departmental Systems Analyst	3,616	4,395	1	0	0	0	0
100-22330	Planning Department	Deputy Director of Planning	6,096	7,410	0	2	2	2	2
100-22330	Planning Department	Director of Planning	7,410	9,007	1	1	1	1	1
100-22330	Planning Department	Executive Secretary	2,858	3,474	1	1	1	1	1
100-22330	Planning Department	Geographic Information Systems Analyst	4,021	5,389	0	0	0	0	1**
100-22330	Planning Department	Geographic Information Systems Technician I/II	3,079	4,126	0	0	0	0	1**
100-22330	Planning Department	Geographic Information Technician I/II	3,079	4,126	3	3	3	3	0**
100-22330	Planning Department	Information Technology Supervisor	5,659	6,878	0	1	1	1	1
100-22330	Planning Department	Planning Technician I/II	2,722	3,647	3	3	3	3	3
100-22330	Planning Department	Principal Planner	5,015	6,096	2	2	2	2	2
100-22330	Planning Department	Secretary - Entry/Journey	1,934	2,592	1	1	1	1	1
100-22330	Planning Department	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
100-22330	Planning Department	Senior Board/Commission Clerk	2,592	3,151	2	2	2	2	2
100-22330	Planning Department	Senior Code Enforcement Officer	3,929	4,776	1	1	1	1	1
100-22330	Planning Department	Senior Geographic Information Systems Technician	3,830	4,655	0	0	0	0	2**
100-22330	Planning Department	Senior Geographic Information Technician	3,742	4,549	1	1	1	1	0**
100-22330	Planning Department	Senior Planner	4,126	5,015	6	7	7	7	7
100-22330	Planning Department	Senior Planning Technician	3,308	4,021	3	3	4	3	3
100-22330	Planning Department	Senior Planning Technician (Part Time)	3,308	4,021	2	2	2	2	2
100-22330	Planning Department	Supervising Planner	4,549	5,529	3	3	3	3	3
100-22330	Planning Department	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
		Department Total Allocated Positions			44	49	62	49	49
		Department Total No. of Allocated Positions Filled 04/18/2003				44			
		Department Total No. of Extra Help FTE's 04/18/2003				0.9			
		*Passed by Allocation Ordinance #5228-B on February 4, 2003.							
		**Passed by Allocation Ordinance #5257-B dated August 19, 2003.							
PROBATION:									
110-22050	Probation Office	Account Clerk - Entry/Journey	2,132	2,858	1	1	1	1	1
110-22050	Probation Office	Accounting Technician	2,792	3,394	1	1	1	1	1
110-22050	Probation Office	Administrative Clerk - Entry/Journey	1,890	2,533	8	8	8	8	8
110-22050	Probation Office	Administrative Secretary	2,592	3,151	1	0	0	0	0
110-22050	Probation Office	Administrative Services Officer	4,126	5,015	0	1	0	1	0**
110-22050	Probation Office	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
110-22050	Probation Office	Administrative Supervisor	2,533	3,079	1	1	1	1	1
110-22050	Probation Office	Chief Probation Officer	7,410	9,007	1	1	1	1	1
110-22050	Probation Office	Departmental Systems Technician	3,123	3,796	1	0	0	0	0
110-22050	Probation Office	Deputy Chief Probation Officer	5,659	6,878	2	2	2	2	2
110-22050	Probation Office	Deputy Probation Officer Trainee/I/II	2,175	3,562	75	77	91	77	77
110-22050	Probation Office	Executive Secretary	2,858	3,474	0	1	1	1	1
110-22050	Probation Office	Information Technology Technician I/II	3,151	4,223	0	1	1	1	1
110-22050	Probation Office	Juvenile Detention Facility Superintendent	5,133	6,239	1	1	1	1	1
110-22050	Probation Office	Probation Manager	4,655	5,659	6	6	6	6	6
110-22050	Probation Office	Senior Administrative Clerk	2,297	2,792	6	6	6	6	6
110-22050	Probation Office	Senior Administrative Services Officer	4,655	5,659	0	0	1	0	1**
110-22050	Probation Office	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
110-22050	Probation Office	Senior Deputy Probation Officer	3,360	4,088	16	15	15	15	15
110-22050	Probation Office	Senior Dep Prob Ofcr/Family/Prob Courts Investigator	3,360	4,088	1	0	0	0	0
110-22050	Probation Office	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
		Subtotal Allocated Positions			123	123	137	123	123
		No. of Allocated Positions Filled 04/18/2003				111			
		No. of Extra Help FTE's 04/18/2003				4.4			
		*Passed by Allocation Ordinance #5231-B dated February 18, 2003.							
		**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
250-02030	Food Services Program	Cook	2,188	2,659	8	9	9	9	9
250-02030	Food Services Program	Food Service Manager	3,647	4,434	1	1	1	1	1
250-02030	Food Services Program	Food Service Supervisor	2,659	3,233	1	1	1	1	1
250-02030	Food Services Program	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
250-02030	Food Services Program	Senior Cook	2,412	2,932	1	1	1	1	1
		Subtotal Allocated Positions			12	13	13	13	13
		No. of Allocated Positions Filled 04/18/2003				11			

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
		No. of Extra Help FTE's 04/18/2003				2			
		Department Total Allocated Positions			136	136	160	136	136
		Department Total No. of Allocated Positions Filled 04/18/2003			0	122			
		Department Total No. of Extra Help FTE's 04/18/2003			0	6.4			
PUBLIC WORKS:									
100-11280	Public Works Administration	Account Clerk - Entry/Journey	2,132	2,858	1	3	3	3	3
100-11280	Public Works Administration	Account Clerk - Entry/Journey (Part Time) 50%	2,132	2,858	2	0	0	0	0
100-11280	Public Works Administration	Accountant-Auditor I/II	3,079	4,332	1	0	0	0	0
100-11280	Public Works Administration	Accounting Technician	2,792	3,394	1	1	1	1	1
100-11280	Public Works Administration	Administrative Clerk - Entry/Journey	1,890	2,533	1	1	1	1	0
100-11280	Public Works Administration	Administrative Services Manager	5,942	7,222	0	0	0	0	1
100-11280	Public Works Administration	Administrative Services Officer	4,026	5,015	1	1	1	1	0
100-11280	Public Works Administration	Administrative Technician	2,858	3,474	1	1	1	1	1
100-11280	Public Works Administration	Director of Public Works-Road Commissioner	8,361	10,163	1	1	1	1	1
100-11280	Public Works Administration	Executive Secretary	2,858	3,474	1	1	1	1	1
100-11280	Public Works Administration	Information Technology Technician I/II	3,151	4,223	0	1	1	1	1
100-11280	Public Works Administration	Microcomputer Technician - Entry/Journey	3,044	4,080	1	0	0	0	0
100-11280	Public Works Administration	Permit Technician I/II	2,592	3,308	2	2	2	2	0
100-11280	Public Works Administration	Public Works Manager	5,942	7,222	1	0	0	0	0
100-11280	Public Works Administration	Senior Account Clerk	2,469	3,001	2	2	2	2	2
100-11280	Public Works Administration	Senior Account Clerk (Part Time)	2,469	3,001	0	0	0	0	0
100-11280	Public Works Administration	Senior Accountant-Auditor	4,126	5,015	0	1	1	1	1
100-11280	Public Works Administration	Senior Administrative Clerk (Part Time)	2,297	2,792	1	1	1	1	1
100-11280	Public Works Administration	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
100-11280	Public Works Administration	Senior Technology Solutions Analyst	4,655	5,659	0	1	1	1	1
		Subtotal Allocated Positions			18	17	17	17	14
		No. of Allocated Positions Filled 04/18/2003				17			
		No. of Extra Help FTE's 04/18/2003				1			
		*Passed by Allocation Ordinance #5209-B dated November 12, 2002.							
		**Passed by Allocation Ordinance #5247-B dated June 24, 2003.							
		***Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
250-06300	Fleet Operations	Account Clerk - Entry/Journey	2,132	2,858	2	2	2	2	2
250-06300	Fleet Operations	Administrative Technician	2,858	3,474	1	1	1	1	1
250-06300	Fleet Operations	Assistant Fleet Services Superintendent	4,126	5,015	1	1	1	1	1
250-06300	Fleet Operations	Automotive Mechanic/Master Automotive Mechanic	2,932	3,929	3	3	3	3	3
250-06300	Fleet Operations	Equipment Mechanic/Master Equipment Mechanic	3,079	4,126	8	9	8	9	9
250-06300	Fleet Operations	Equipment Mechanic/Welder	3,647	4,434	2	2	2	2	2
250-06300	Fleet Operations	Equipment Mechanic/Welder (Part Time)	3,647	4,434	1	1	1	1	1
250-06300	Fleet Operations	Equipment Service Worker I/II	2,469	3,001	8	7	9	7	8
250-06300	Fleet Operations	Fleet Services Technician	3,394	4,126	1	1	1	1	1
250-06300	Fleet Operations	Public Works Manager	5,942	7,222	1	1	1	1	1
250-06300	Fleet Operations	Supervising Mechanic	3,742	4,549	2	2	2	2	2
		Subtotal Allocated Positions			30	30	31	30	31
		No. of Allocated Positions Filled 04/18/2003				28			
		No. of Extra Help FTE's 04/18/2003				1			
		*Passed on Allocation Ordinance 5234 dated March 18, 2003.							
		**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
260-05890	Flood Control Management	Administrative Secretary	2,592	3,151	1	0	0	0	0
260-05890	Flood Control Management	Associate Civil Engineer	4,776	5,806	1	0	0	0	0
260-05890	Flood Control Management	Flood Control & Water Conservation District Engineer	5,529	6,721	1	0	0	0	0
		Subtotal Allocated Positions			3	0	0	0	0
		No. of Allocated Positions Filled 04/18/2003				3			
		No. of Extra Help FTE's 04/18/2003				0			
100-11400	Land Development	Administrative Clerk - Entry/Journey	1,890	2,533	0	0	1	1	2
100-11400	Land Development	Assistant Surveyor	4,126	5,015	2	2	2	2	2
100-11400	Land Development	Associate Civil Engineer	4,776	5,806	5	5	7	6	6
100-11400	Land Development	Associate Surveyor	4,776	5,806	3	3	3	3	3
100-11400	Land Development	Deputy Director Public Works/Land Development	6,551	7,963	1	1	1	1	1
100-11400	Land Development	Engineering Technician I/II	3,079	4,332	5	5	15	15	15
100-11400	Land Development	Geographic Information Systems Technician I/II	2,974	3,986	0	1	0	0	1
100-11400	Land Development	Geographic Information Technician I/II	2,974	3,986	1	1	1	1	0
100-11400	Land Development	Junior Engineer/Assistant Engineer	3,564	5,015	4	4	5	4	5
100-111400	Land Development	Permit Technician I/II	2,592	3,308	0	0	0	0	2
100-11400	Land Development	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
100-11400	Land Development	Senior Civil Engineer	5,529	6,721	2	2	3	3	3
100-11400	Land Development	Senior Surveyor	5,529	6,721	1	1	1	1	1
		Subtotal Allocated Positions			25	26	40	38	42
		No. of Allocated Positions Filled 04/18/2003				24			
		No. of Extra Help FTE's 04/18/2003				0.5			
		*Passed by Allocation Ordinance #5257-B dated August 19, 2003.							
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
210-06000	Placer County Transit	Administrative Dispatcher	2,533	3,079	1	1	1	1	1
210-06000	Placer County Transit	Bus Driver I/II	1,890	2,792	16	16	16	16	16
210-06000	Placer County Transit	Bus Driver I/II (Part Time) 50%	1,890	2,792	3	3	3	3	3
210-06000	Placer County Transit	Equipment Service Worker I/II	2,469	3,001	1	1	1	1	1
210-06000	Placer County Transit	Senior Bus Driver	2,533	3,079	1	1	1	1	1
210-06000	Placer County Transit	Senior Transportation Systems Supervisor	4,549	5,529	1	1	1	1	1
210-06000	Placer County Transit	Transportation Supervisor	3,001	3,647	1	1	1	1	1
		Subtotal Allocated Positions			24	24	24	24	24
		No. of Allocated Positions Filled 04/18/2003				19			
		No. of Extra Help FTE's 04/18/2003				3.3			
120-11320	Public Works Engineering & Transportation ⁽¹⁾ **	Administrative Clerk - Entry/Journey	1,890	2,533	2	2	1	1	1
120-11320	Public Works Engineering & Transportation	Administrative Secretary	2,592	3,151	1	2	2	2	2
120-11320	Public Works Engineering & Transportation	Administrative Technician	2,858	3,474	1	1	1	1	1
120-11320	Public Works Engineering & Transportation	Assistant Director of Public Works	6,878	8,361	1	1	1	1	1
120-11320	Public Works Engineering & Transportation	Associate Civil Engineer	4,615	5,610	8	11	11	11	11
120-11320	Public Works Engineering & Transportation	Deputy Director Public Works	6,551	7,963	1	1	1	1	1
120-11320	Public Works Engineering & Transportation	Engineering Technician I/II	3,079	4,332	14	15	6	6	6
120-11320	Public Works Engineering & Transportation	Junior Engineer/Assistant Engineer	3,564	5,015	9	10	11	11	11
120-11320	Public Works Engineering & Transportation	Public Works Manager-Engineer	6,239	7,584	1	1	1	1	1
120-11320	Public Works Engineering & Transportation	Right of Way Agent	4,655	5,659	1	1	1	1	1
120-11320	Public Works Engineering & Transportation	Secretary - Entry/Journey	1,934	2,592	1	0	0	0	0
120-11320	Public Works Engineering & Transportation	Senior Civil Engineer	5,529	6,721	4	4	3	3	3
		Subtotal Allocated Positions			44	49	39	39	39

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
		No. of Allocated Positions Filled 04/18/2003				41			
		No. of Extra Help FTE's 04/18/2003				0.6			
		(1) Name changed effective FY 2003-04 Proposed Budget.							
		*Passed by Allocation Ordinance #5224-B on January 21, 2003.							
		**Passed by Allocation Ordinance #5239-B on April 29, 2003.							
		***Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
120-32600	Road Maintenance	Accounting Technician	2,792	3,394	1	1	1	1	1
120-32600	Road Maintenance	Assistant Engineer	4,126	5,015	1	0	0	0	0
120-32600	Road Maintenance	Assistant Road Superintendent	4,223	5,133	1	1	1	1	1
120-32600	Road Maintenance	Engineering Technician I/II	3,079	4,332	2	3	3	3	3
120-32600	Road Maintenance	Maintenance Worker/Equipment Operator	2,533	3,694	29	29	30	29	30
120-32600	Road Maintenance	Maintenance Worker/Traffic Sign Maintenance Worker	2,533	3,694	5	5	5	5	5
120-32600	Road Maintenance	Maintenance Worker/Tree Trimmer	2,533	3,694	4	4	4	4	4
120-32600	Road Maintenance	Public Works Manager	5,942	7,222	1	1	1	1	1
120-32600	Road Maintenance	Road District Supervisor	3,394	4,126	7	7	7	7	7
120-32600	Road Maintenance	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
120-32600	Road Maintenance	Senior Equipment Operator	3,079	3,742	22	22	22	22	22
120-32600	Road Maintenance	Senior Road District Supervisor	3,742	4,549	7	7	7	7	7
120-32600	Road Maintenance	Senior Traffic Sign Maintenance Worker	3,079	3,742	2	2	2	2	2
120-32600	Road Maintenance	Senior Traffic Sign Supervisor	3,742	4,549	1	1	1	1	1
120-32600	Road Maintenance	Senior Tree Maintenance Supervisor	3,742	4,549	1	1	1	1	1
120-32600	Road Maintenance	Senior Tree Trimmer	3,079	3,742	2	2	2	2	2
120-32600	Road Maintenance	Traffic Sign Supervisor	3,394	4,126	1	1	1	1	1
120-32600	Road Maintenance	Tree Maintenance Supervisor	3,394	4,126	1	1	1	1	1
		Subtotal Allocated Positions			89	89	90	89	90
		No. of Allocated Positions Filled 04/18/2003			82				
		No. of Extra Help FTE's 04/18/2003				5.1			
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
210-06020	TART	Administrative Dispatcher	2,533	3,079	1	1	1	1	1
210-06020	TART	Bus Driver I/II	1,890	2,792	10	10	10	10	10
210-06020	TART	Bus Driver I/II (Part Time) 50%	1,890	2,792	2	2	2	2	2
210-06020	TART	Bus Driver I/II (Part Time) 75%	1,890	2,792	2	4	4	4	4
210-06020	TART	Senior Bus Driver	2,533	3,079	1	1	1	1	1
210-06020	TART	Transportation Supervisor	3,001	3,647	1	1	1	1	1
		Subtotal Allocated Positions			17	19	19	19	19
		No. of Allocated Positions Filled 04/18/2003				16			
		No. of Extra Help FTE's 04/18/2003				0			
		Department Total Allocated Positions			260	264	260	266	269
		Department Total No. of Allocated Positions Filled 04/18/2003				230			
		Department Total No. of Extra Help FTE's 04/18/2003				11.6			
SHERIFF									
110-21780	Sheriff Grants Program	Deputy Sheriff Trainee/I/II	2,881	4,101	9	0	0	0	0
110-21780	Sheriff Grants Program	Sheriff's Sergeant	3,941	4,781	1	0	0	0	0
		Subtotal Allocated Positions			10	0	0	0	0
		No. of Allocated Positions Filled 04/18/2003				0			
		No. of Extra Help FTE's 04/18/2003				0			
110-21790	Sheriff Tahoe Operations	Administrative Legal Clerk - Entry/Journey	2,013	2,698	2	1	0	0	0
110-21790	Sheriff Tahoe Operations	Administrative Legal Clerk - Entry/Journey (Part Time)	2,084	2,792	1	0	0	0	0
110-21790	Sheriff Tahoe Operations	Administrative Secretary	2,592	3,151	1	1	0	0	0
110-21790	Sheriff Tahoe Operations	Community Service Officer I/II	2,469	3,308	1	1	0	0	0
110-21790	Sheriff Tahoe Operations	Deputy Sheriff Trainee/I/II	2,881	4,101	30	30	0	0	0
110-21790	Sheriff Tahoe Operations	Equipment Service Worker I/II	2,469	3,308	1	1	0	0	0
110-21790	Sheriff Tahoe Operations	Evidence Technician I/II	2,792	3,742	1	1	0	0	0
110-21790	Sheriff Tahoe Operations	Investigative Assistant	3,079	3,742	1	1	0	0	0
110-21790	Sheriff Tahoe Operations	Public Safety Dispatcher I/II	2,659	3,474	8	0	0	0	0
110-21790	Sheriff Tahoe Operations	Senior Public Safety Dispatcher	3,233	3,929	3	0	0	0	0
110-21790	Sheriff Tahoe Operations	Sheriff's Captain	5,529	6,722	1	1	0	0	0
110-21790	Sheriff Tahoe Operations	Sheriff's Communications Supervisor	3,564	4,332	1	0	0	0	0
110-21790	Sheriff Tahoe Operations	Sheriff's Lieutenant	4,914	5,972	2	2	0	0	0
110-21790	Sheriff Tahoe Operations	Sheriff's Sergeant	3,941	4,781	8	8	0	0	0
		Subtotal Allocated Positions			61	47	0	0	0
		No. of Allocated Positions Filled 04/18/2003				42			
		No. of Extra Help FTE's 04/18/2003				0.4			
		*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
110-21800	Sheriff Protection and Prevention	Accounting Technician	2,792	3,394	0	1	1	1	1
110-21800	Sheriff Protection and Prevention	Administrative Clerk - Entry/Journey	1,890	2,533	1	0	0	0	0
110-21800	Sheriff Protection and Prevention	Administrative Legal Clerk - Entry/Journey	2,084	2,792	1	1	12	12	12
110-21800	Sheriff Protection and Prevention	Administrative Legal Supervisor	2,833	3,444	0	1	1	1	1
110-21800	Sheriff Protection and Prevention	Administrative Secretary	2,592	3,151	2	2	3	3	3
110-21800	Sheriff Protection and Prevention	Administrative Technician	2,858	3,474	1	1	1	1	1
110-21800	Sheriff Protection and Prevention	Community Service Officer I/II	2,469	3,308	3	3	4	4	4
110-21800	Sheriff Protection and Prevention	Deputy Sheriff Trainee/I/II	2,881	4,101	95	93	139	139	139
110-21800	Sheriff Protection and Prevention	Equipment Service Worker I/II	2,469	3,308	0	0	1	1	1
110-21800	Sheriff Protection and Prevention	Evidence Technician I/II	2,792	3,742	0	0	5	5	5
110-21800	Sheriff Protection and Prevention	Investigative Assistant	3,079	3,742	1	1	2	2	2
110-21800	Sheriff Protection and Prevention	Physician I/II	8,288	10,826	0	0	1	1	1
110-21800	Sheriff Protection and Prevention	Public Safety Dispatcher I/II	2,659	3,474	0	0	21	21	21
110-21800	Sheriff Protection and Prevention	Secretary - Entry/Journey	2,934	2,592	1	1	1	1	1
110-21800	Sheriff Protection and Prevention	Senior Administrative Legal Clerk	2,533	3,079	0	0	1	1	1
110-21800	Sheriff Protection and Prevention	Senior Deputy Probation Officer	3,360	4,088	1	0	0	0	0
110-21800	Sheriff Protection and Prevention	Senior Public Safety Dispatcher	3,233	3,929	0	0	9	9	9
110-21800	Sheriff Protection and Prevention	Sheriff's Captain	5,529	6,722	1	1	2	2	2
110-21800	Sheriff Protection and Prevention	Sheriff's Communications Manager	4,126	5,015	0	0	1	1	0
110-21800	Sheriff Protection and Prevention	Sheriff's Communications Services Manager	5,015	6,096	0	0	0	0	1
110-21800	Sheriff Protection and Prevention	Sheriff's Communications Supervisor	3,564	4,332	0	0	3	3	3
110-21800	Sheriff Protection and Prevention	Sheriff's Lieutenant	4,914	5,972	5	5	7	7	7
110-21800	Sheriff Protection and Prevention	Sheriff's Sergeant	3,941	4,781	16	16	25	25	25
110-21800	Sheriff Protection and Prevention	Staff Services Analyst I/II	3,308	4,434	1	1	1	1	1
110-21800	Sheriff Protection and Prevention	Supervising Evidence Technician	3,279	3,986	0	0	1	1	1
		Subtotal Allocated Positions			129	126	242	242	242
		No. of Allocated Positions Filled 04/18/2003				122			
		No. of Extra Help FTE's 04/18/2003				1.3			
		*Passed by Allocation Ordinance #5254-B dated July 8, 2003.							
		**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.							
110-21930	Sheriff Administration and Support	Account Clerk - Entry/Journey	2,132	2,858	4	4	4	4	4

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
110-21930	Sheriff Administration and Support	Accountant-Auditor I/II	3,079	4,332	1	1	1	1	1
110-21930	Sheriff Administration and Support	Accounting Technician	2,792	3,394	1	1	1	1	1
110-21930	Sheriff Administration and Support	Administrative Clerk - Entry/Journey	1,890	2,533	0	1	1	1	1
110-21930	Sheriff Administration and Support	Administrative Clerk - Entry/Journey (Part Time) 60%	1,890	2,533	1	1	1	1	1
110-21930	Sheriff Administration and Support	Administrative Secretary	2,592	3,151	1	1	1	1	1
110-21930	Sheriff Administration and Support	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
110-21930	Sheriff Administration and Support	Administrative Services Manager	5,942	7,222	0	1	1	1	1
110-21930	Sheriff Administration and Support	Administrative Technician	2,858	3,474	2	2	2	2	2
110-21930	Sheriff Administration and Support	Building Crafts Mechanic	3,001	3,647	1	1	1	1	1
110-21930	Sheriff Administration and Support	Criminal Justice Information Systems Analyst	4,498	5,467	1	0	0	0	0
110-21930	Sheriff Administration and Support	Departmental Systems Analyst	3,616	4,395	5	0	0	0	0
110-21930	Sheriff Administration and Support	Departmental Systems Technician	3,123	3,796	2	0	0	0	0
110-21930	Sheriff Administration and Support	Deputy Sheriff Trainee/I/II	2,881	4,101	2	15	14	14	14
110-21930	Sheriff Administration and Support	Equipment Service Worker I/II	2,469	3,308	0	0	2	2	2
110-21930	Sheriff Administration and Support	Executive Secretary	2,858	3,474	1	1	1	1	1
110-21930	Sheriff Administration and Support	Information Technology Analyst I/II	4,223	5,133	0	1	1	1	1
110-21930	Sheriff Administration and Support	Information Technology Supervisor	5,659	6,878	0	1	1	1	1
110-21930	Sheriff Administration and Support	Information Technology Technician I/II	3,151	4,223	0	2	2	2	2
110-21930	Sheriff Administration and Support	Senior Account Clerk	2,469	3,001	1	1	1	1	1
110-21930	Sheriff Administration and Support	Senior Administrative Clerk	2,297	2,792	1	1	1	1	1
110-21930	Sheriff Administration and Support	Senior Deputy Probation Officer	3,360	4,088	0	1	1	1	1
110-21930	Sheriff Administration and Support	Senior Supervising Building Crafts Mechanic	4,126	5,015	1	1	1	1	1
110-21930	Sheriff Administration and Support	Sheriff-Coroner-Marshall	8,578	10,427	1	1	1	1	1
110-21930	Sheriff Administration and Support	Sheriff's Captain	5,529	6,722	0	0	1	1	1
110-21930	Sheriff Administration and Support	Sheriff's Lieutenant	4,914	5,972	0	0	1	1	1
110-21930	Sheriff Administration and Support	Sheriff's Sergeant	3,941	4,781	0	1	1	1	1
110-21930	Sheriff Administration and Support	Technology Solutions Analyst I/II	3,700	4,959	0	4	4	4	4
110-21930	Sheriff Administration and Support	Undersheriff	7,398	8,779	1	1	1	1	1
Subtotal Allocated Positions					28	44	47	47	47
No. of Allocated Positions Filled 04/18/2003						36			
No. of Extra Help FTE's 04/18/2003						3.2			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
110-21940	Communications Services	Account Clerk - Entry/Journey	2,132	2,858	0	1	0	0	0
110-21940	Communications Services	Accounting Technician	2,792	3,394	0	1	0	0	0
110-21940	Communications Services	Administrative Legal Clerk - Entry/Journey	2,084	2,792	0	26	0	0	0
110-21940	Communications Services	Administrative Legal Clerk - Entry/Journey (Tahoe)	2,084	2,792	0	2	0	0	0
110-21940	Communications Services	Administrative Legal Supervisor	2,932	3,564	0	1	0	0	0
110-21940	Communications Services	Correctional Support Supervisor	3,079	3,742	0	1	0	0	0
110-21940	Communications Services	Public Safety Dispatcher I/II	2,659	3,474	0	13	0	0	0
110-21940	Communications Services	Public Safety Dispatcher I/II (Tahoe)	2,659	3,474	0	7	0	0	0
110-21940	Communications Services	Senior Account Clerk	2,469	3,001	0	0	0	0	0
110-21940	Communications Services	Senior Administrative Legal Clerk	2,533	3,079	0	4	0	0	0
110-21940	Communications Services	Senior Public Safety Dispatcher	3,233	3,929	0	6	0	0	0
110-21940	Communications Services	Senior Public Safety Dispatcher (Tahoe)	3,233	3,929	0	3	0	0	0
110-21940	Communications Services	Sheriff's Communications Manager	4,126	5,015	0	1	0	0	0
110-21940	Communications Services	Sheriff's Communications Supervisor	3,564	4,332	0	2	0	0	0
110-21940	Communications Services	Sheriff's Communications Supervisor (Tahoe)	3,564	4,332	0	1	0	0	0
Subtotal Allocated Positions					0	69	0	0	0
No. of Allocated Positions Filled 04/18/2003						71			
No. of Extra Help FTE's 04/18/2003						1.3			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
110-21950	Auburn/So. Placer Support Svcs	Accounting Technician	2,792	3,394	1	1	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Administrative Clerk - Entry/Journey	1,890	2,533	1	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Administrative Legal Clerk - Entry/Journey	2,084	2,792	7	1	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Administrative Legal Supervisor	2,932	3,564	1	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Coroner I/II	3,233	4,332	1	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Deputy Sheriff Trainee/I/II	2,881	4,101	2	2	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Equipment Service Worker I/II	2,469	3,308	2	2	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Evidence Technician I/II	2,698	3,616	4	4	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Physician I/II	8,288	10,826	0	1	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Public Safety Dispatcher I/II	2,659	3,474	13	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Senior Administrative Legal Clerk	2,533	3,079	1	1	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Senior Public Safety Dispatcher	3,233	3,929	6	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Sheriff's Captain	5,529	6,722	1	1	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Sheriff's Communications Manager	4,126	5,015	1	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Sheriff's Communications Supervisor	3,564	4,332	2	0	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Sheriff's Lieutenant	4,914	5,972	1	1	0	0	0
110-21950	Auburn/So. Placer Support Svcs	Supervising Evidence Technician	3,394	4,126	1	1	0	0	0
Subtotal Allocated Positions					45	15	0	0	0
No. of Allocated Positions Filled 04/18/2003						15			
No. of Extra Help FTE's 04/18/2003						2.2			
*Passed by Allocation Ordinance #5198-B dated September 24, 2002.									
**Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
110-22000	Jail Corrections and Detention	Account Clerk - Entry/Journey	2,132	2,858	1	0	1	1	1
110-22000	Jail Corrections and Detention	Accounting Technician	2,792	3,394	0	0	1	1	1
110-22000	Jail Corrections and Detention	Administrative Clerk - Entry/Journey	1,890	2,533	1	0	0	0	0
110-22000	Jail Corrections and Detention	Administrative Legal Clerk - Entry/Journey	2,084	2,792	19	1	20	20	20
110-22000	Jail Corrections and Detention	Administrative Secretary	2,592	3,151	1	1	1	1	1
110-22000	Jail Corrections and Detention	Correctional Officer I/II	2,797	3,748	61	73	73	73	73
110-22000	Jail Corrections and Detention	Correctional Sergeant	3,400	4,133	0	2	3	3	3
110-22000	Jail Corrections and Detention	Correctional Support Supervisor	3,079	3,742	1	0	1	1	1
110-22000	Jail Corrections and Detention	Deputy Sheriff Trainee/I/II	2,881	4,101	38	39	31	31	31
110-22000	Jail Corrections and Detention	Senior Account Clerk	2,469	3,001	1	0	0	0	0
110-22000	Jail Corrections and Detention	Senior Administrative Legal Clerk	2,533	3,079	5	1	5	5	5
110-22000	Jail Corrections and Detention	Sheriff's Captain	5,529	6,722	1	1	1	1	1
110-22000	Jail Corrections and Detention	Sheriff's Lieutenant	4,914	5,972	2	2	2	2	2
110-22000	Jail Corrections and Detention	Sheriff's Sergeant	3,941	4,781	10	8	6	6	6
Subtotal Allocated Positions					141	128	145	145	145
No. of Allocated Positions Filled 04/18/2003						126			
No. of Extra Help FTE's 04/18/2003						17.8			
Department Total Allocated Positions					414	429	434	434	434
Department Total No. of Allocated Positions Filled 04/18/2003						412			
Department Total No. of Extra Help FTE's 04/18/2003						26.2			
*Passed by FY 03-04 Final Budget Allocation Ordinance dated September 23, 2003.									
TREASURER-TAX COLLECTOR:									
100-10340	Treasurer-Tax Collector	Account Clerk - Entry/Journey	2,132	2,858	5	5	5	5	5
100-10340	Treasurer-Tax Collector	Accountant-Auditor I/II	3,079	4,332	1	2	2	2	2

POSITION ALLOCATION BY DEPARTMENT -- FY 2003-2004 FINAL BUDGET

FUND/ APPROP	DEPARTMENT/ DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2001-02	EST/ACTL ALLOC 2002-03	DEPT REQ'D 2003-04	CEO REC'D 2003-04	BOS ADOPTED 2003-04
100-10340	Treasurer-Tax Collector	Accounting Technician	2,792	3,394	5	6	6	6	6
100-10340	Treasurer-Tax Collector	Administrative Services Officer	4,126	5,015	0	1	1	1	1
100-10340	Treasurer-Tax Collector	Administrative Services Officer I/II	4,126	5,015	1	0	0	0	0
100-10340	Treasurer-Tax Collector	Assistant Treasurer-Tax Collector	6,401	7,780	1	1	1	1	1
100-10340	Treasurer-Tax Collector	Executive Secretary	2,858	3,474	1	1	1	1	1
100-10340	Treasurer-Tax Collector	Senior Account Clerk	2,469	3,001	5	3	3	3	3
100-10340	Treasurer-Tax Collector	Senior Accountant-Auditor	4,126	5,015	1	1	1	1	1
100-10340	Treasurer-Tax Collector	Senior Collection Agent	3,001	3,647	1	1	1	1	1
100-10340	Treasurer-Tax Collector	Senior Departmental Systems Analyst	3,986	4,845	1	0	0	0	0
100-10340	Treasurer-Tax Collector	Technology Solutions Analyst I/II	3,830	5,133	0	1	1	1	1
100-10340	Treasurer-Tax Collector	Treasurer-Tax Collector-Licenses Administrator	7,410	9,007	1	1	1	1	1
100-10340	Treasurer-Tax Collector	Treasurer-Tax Manager	5,266	6,401	3	3	3	3	3
Department Total Allocated Positions					26	26	26	26	26
Department Total No. of Allocated Positions Filled 04/18/2003						21			
Department Total No. of Extra Help FTE's 04/18/2003						0.7			
VETERANS SERVICE OFFICE:									
100-53650	Veterans Service Officer	Administrative Secretary	2,592	3,151	1	1	1	1	1
100-53650	Veterans Service Officer	Assistant Veterans Service Officer	3,001	3,648	1	1	1	1	1
100-53650	Veterans Service Officer	Veterans Service Officer	4,434	5,389	1	1	1	1	1
Department Total Allocated Positions					3	3	3	3	3
Department Total No. of Allocated Positions Filled 04/18/2003						3			
Department Total No. of Extra Help FTE's 04/18/2003						0			
TOTAL ALL ALLOCATED POSITIONS					2,630	2,692	2,740	2,704	2,692
TOTAL ALL ALLOCATED POSITIONS FILLED 04/18/2003						2,467			-2,692
TOTAL ALL EXTRA HELP FTE'S 04/18/2003						136.5			0